



CapeNature

ANNUAL
PERFORMANCE
PLAN

2023-2024

WESTERN CAPE GOVERNMENT



VOTE 9

ANNUAL
PERFORMANCE PLAN
2023-2024

March 2023

Submission to Provincial Minister Mr A Bredell



EXECUTIVE AUTHORITY STATEMENT

The resolve of the entity has clearly been tested these past number of years, not only in terms of the global pandemic, but also through budget cuts and an all-round economic decline. Furthermore, as the custodians of the Western Cape's protected areas, they have to ensure the preservation of our natural heritage in the face of species extinction, biodiversity collapse and climate change.

Despite these challenges, CapeNature continues to be resilient and resourceful. The tourism industry has already showed massive strides in recovering and CapeNature is no exception. The conservation efforts of the entity rely heavily on their tourism income, and they do not disappoint. Through exciting new tourism products, excellent service to their visitors and strategic marketing campaigns, CapeNature has become a tourism force to be reckoned with.

The Western Cape Biodiversity Act, which was recently signed into law is an important step towards having a modern environmental management framework that is in step with current realities in the Western Cape, South Africa, and globally. This year will see a number of public engagements where the draft Regulations will be compiled and published for comment.

With their sight firmly on the four pillars of the Western Cape's Recovery Plan i.e. Growth for Jobs, Well-being, Safety and Innovation, Culture and Governance, CapeNature is committed to continue their focus on effective protected area management, growing the conservation estate, implementing job creation programmes, actively engaging with stakeholders to enhance biodiversity conservation and landscape resilience, provide access to protected areas for sustainable use purposes, growing revenue streams and ensuing good governance in all aspects of the work being done.

I endorse this Annual Performance Plan and we remain committed to our mandate and ensuring the work gets done. I am pleased to present the 2023/24 Annual Performance Plan for CapeNature.



Mr A Bredell

EXECUTIVE AUTHORITY OF CAPENATURE

March 2023

ACCOUNTING AUTHORITY STATEMENT

2023/24 marks the penultimate year of CapeNature's 5-year strategic cycle. This notwithstanding, there is an unprecedented need to shift course and move away from business as usual. A key driver for change will be the newly assented Western Cape Biodiversity Act. This year will see extensive stakeholder engagement in this regard where CapeNature, with all relevant role players, will have the opportunity to draft and co-create the Regulations which will ultimately set the legislative framework for the entity to execute its nature conservation mandate.

CapeNature will continue to persist in its pursuit to align and contribute to the global targets of the Convention on Biological Diversity and deliver in its delegated mandate to protect the environment, as entrenched in the Constitution of South Africa. One of our responses to this rapid decline in biodiversity is to monitor and report on the conservation status of species and ecosystems in the Western Cape. This is presented in the annual State of Conservation Report and informs the prioritisation of monitoring and surveillance and compliance and regulatory work in the Province.

The entity is one of the top Expanded Public Works Programme (EPWP) implementers in the sector and this year will present an opportunity to excel in this regard even further. This key drive to stimulate the economy aligns with the five priorities of the Western Cape Government: growth for jobs; safety and cohesive communities; empowering people; innovation and culture, and mobility and spatial transformation.

CapeNature recognises the risks which contribute to biodiversity degradation and the entity intends to implement local-level mitigation and strategic adaptation measures to combat these. Such measures include disaster risk reduction and response plans, and protecting and restoring ecological infrastructure such as wetlands, riparian corridors and coastal corridors. The entity follows an integrated approach to catchment management, which includes biodiversity, freshwater, ecological, fire and invasive alien management through a 5-year Catchments to Coast Strategy. The latter also incorporates job creation

through EPWP which will continue to contribute to growth for jobs in at least 67 rural communities bordering protected areas, which in turn further stimulates local economic activities in rural towns.

CapeNature's Protected Areas are important for conserving ecosystems and species that deliver important related services to people. This year CapeNature aims to expand the conservation estate by 5 000ha, building on its already significant estate of 1 044 278ha of which 201 416ha is managed through stewardships. The entity manages 31 complexes comprising 112 reserve parcels, including six Marine Protected Areas (the latter on behalf of the national Department of Forestry, Fisheries and the Environment). These span five distinct areas, stretching from the Winelands and the West Coast to the Cape Karoo, the Overberg and the Garden Route.

CapeNature conducts protected area management effectiveness assessments of all protected areas they manage every two years, and the next one is due in the 2023/24 financial year. The aim is to achieve or exceed the national target where 87% of the protected areas (measured in hectares) managed by the entity score a rating of 67% and above using METT-SA (Management Effectiveness Tracking Tool).

In line with one of the Western Cape Government's priorities, safe and cohesive communities, CapeNature will continue in its mandate to enforce and promote compliance action through regular inspections and assistance with preparing dockets for prosecution. The entity will also remain vigilant in curbing biodiversity crime, especially relating to succulent poaching. To at best prevent, and at worst, mitigate illegal occupation, CapeNature developed a strategy for the Unlawful Occupation of Protected Areas, including Early Detection and Rapid Response Plans for each reserve.

Exploring nature is a common driver of tourism. This interdependence gives CapeNature the opportunity to capitalise on tourism demands through our eco-tourism offering in our nature reserves, which in turn is a much-needed economic injection into our



conservation efforts. Visitors marvel at the Greater Cape Floristic Region, one of the six floral kingdoms in the world. With more than 52% of plant species in South Africa found in the Western Cape, this Province has become asought-after destination for nature lovers.

Maintenance of existing products and the expansion of new products is a vital part of the eco-tourism mandate to further increase tourism revenue. Furthermore, the entity enables equitable access to, and sustainable use of, natural resources in efforts to ensure citizens benefit from conservation. These benefits extend to providing access for spiritual, cultural, recreational and educational purposes, and also economic benefit in the form of work opportunities and SMME development. Partnerships with concessionaires expand the experiences on offer to visitors and activities such as abseiling which was added to Robberg Nature Reserve and will soon expand to two more reserves, to increase revenue and attract a wider audience.

CapeNature will continue to add value through its environmental education programme where it aims to cultivate a love and respect for nature through several campaigns targeting both children and adults. Strategic messaging will be done through a plethora of communication platforms to keep CapeNature and the work it does in the forefront of public awareness.

In the year ahead, the entity will continue to proactively explore sustainable funding mechanisms and investment opportunities. The investment in eco-tourism will continue to provide economic opportunities for surrounding communities and contribute to the financial sustainability of the entity. Community beneficiation 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 concessionaires to manage tourism activities on selected nature reserves.

I thank the CEO and management for their commitment and creation of an enabling environment, the Board for their vision and leadership, the staff for their dedication and to all for taking the mandate of conserving the unique biodiversity of our province seriously.

Prof D Hendricks

ACCOUNTING AUTHORITY OF CAPENATURE
March 2023

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 2022/24.

Mr M Bhayat

CHIEF FINANCIAL OFFICER

Signature:



Dr R Omar

CHIEF EXECUTIVE OFFICER

Signature:



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

APP	Annual Performance Plan
CITES	Convention on International Trade in Endangered Species of Wild Fauna and Flora
CMSi	Conservation Management System
EIIF	Ecological Infrastructure Investment Framework
EPWP	Expanded Public Works Programme
GDP	Gross Domestic Product
CPI	Consumer Price Index
ICT	Information and Communication Technology
MPAs	Marine Protected Areas
MTSF	Medium Term Strategic Framework
NDP	National Development Plan
PBSAP	Provincial Biodiversity Strategy and Action Plan
PPP	Public Private Partnership
PSP	Provincial Strategic Plan
PSIP	Provincial Strategic Implementation Plan
SMMEs	Small Medium Micro Enterprises
SWSAs	Strategic Water Source Areas
VIPs	Vision- Inspired Priorities
WCG	Western Cape Government
WCP	Western Cape Province

PART

A

OUR MANDATE



I LEGISLATIVE AND POLICY MANDATES

CapeNature is the executive arm of the Governing Board of CapeNature, established in terms of the Western Cape Biodiversity Act, 2021 (Act 6 of 2021).

During the 2015-20 strategic planning cycle, CapeNature, 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 resulted in the assenting of the Western Cape Biodiversity Act, 2021 (Act 6 of 2021) in December 2021. The objectives of the Act are to:

- a) Give effect to the obligation of the state in terms of national legislation to act as trustee in relation to the environment;
- b) Give effect to section 81(m) of the Western Cape Constitution to protect and conserve the environment in the Province, including its unique biodiversity, for the benefit of present and future generations;
- c) Ensure the long-term ecological sustainability and resilience of biodiversity, ecosystems, ecosystem services and ecological infrastructure through implementation of the principles of ecological sustainability contemplated in section 6 and the protection of priority biodiversity and ecological infrastructure;
- d) Ensure human well-being and the long-term resilience of society and the economy through the conservation of protected areas, biodiversity, ecosystems, ecosystem services and ecological infrastructure;
- e) Enable reasonable and sustainable access to benefits and opportunities emanating from the conservation of protected areas, biodiversity, ecosystems, ecosystem services and ecological infrastructure;
- f) Establish institutional structures and organisational capacity for the effective discharging of the conservation and management of biodiversity and nature in the Province;
- g) Promote consultation, cooperation, integrated planning, decision-making and management in support of the conservation and sustainable use of biodiversity and ecosystem services in the Province;
- h) Promote systematic biodiversity planning and the attainment of the biodiversity targets for conservation set in the Biodiversity Spatial Plan and the Provincial Protected Areas Expansion Strategy;
- i) Regulate certain activities to be undertaken in a manner that enhances and protects the integrity and health of the environment;
- j) Subject to section 231 of the Constitution, implement and give effect to international agreements and best practices pertaining to the environment and conservation of biodiversity;
- k) Enable the financial and economic sustainability of the relevant institutions responsible for the conservation and management of biodiversity and nature in the Province; and
- l) Enable and develop an equitable and sustainable biodiversity economy in the Province, including the promotion and development of eco-tourism in areas under the control of CapeNature.

The proclamation to give effect to certain sections of the Western Cape Biodiversity Act has been published and took effect on 15 November 2022. The implementation of the Act will be undertaken in a phased approach, with the sections of the Act giving effect to governance and administrative requirements taking precedent. The proclamation has repealed the Western Cape Nature Conservation Board Act.

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:

- Agreement on the Conservation of African-Eurasian Migratory Waterbirds (AEWA)
- Convention on Biological Diversity (CBD)
- Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES)
- Convention on the Conservation of Migratory Species of Wild Animals (CMS)
- Convention on Wetlands of International Importance especially as Waterfowl Habitat (Ramsar Convention)
- Convention concerning the Protection of the World Cultural and Natural Heritage (WHC)
- Nagoya Protocol on Access and Benefit Sharing
- Nairobi Convention and the implementation of the Strategic Action Programme for the protection of the Western Indian Ocean from land-based sources and activities (WIOSAP)
- The Convention for Cooperation in the Protection, Management and Development of the Marine and Coastal Environment of the Atlantic Coast of the West, Central and Southern Africa Region (Abidjan Convention)
- United Nations Framework Convention on Climate Change (UNFCCC) and the Kyoto Protocol
- United Nations Educational, Scientific and Cultural Organisation (UNESCO) Man and Biosphere (MAB) Programme
- United Nations Paris Agreement on Climate Change

National Legislation

- Carbon Tax Act, 2019 (Act 15 of 2019)
- Civil Aviation Act, 2009 (Act 13 of 2009)
- Compensation for Occupational Injuries and Diseases Act, 1993 (No 130 of 1993)
- 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)
- Protection of Personal Information, 2013 (Act 4 of 2013)
- 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)
- World Heritage Convention Act, 1999 (Act 49 of 1999)

Provincial Legislation

- Constitution of the Western Cape, 1998 (Act 1 of 1998)
- Nature Conservation Ordinance, 1974 (Ordinance 19 of 1974)
- Western Cape Biodiversity Act, 2021 (Act 6 of 2021)
- Western Cape Land Administration Act, 1998 (Act 6 of 1998)
- Western Cape Land Use Planning Act, 2014 (Act 3 of 2014)
- Western Cape Planning and Development Act, 1999 (Act 7 of 1999)

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
- National Environmental Management Laws Amendment Bill

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 Biodiversity Economy Strategy, 2015
- National Biodiversity Strategy and Action Plan, 2015
- National Biodiversity Framework, 2009
- National Climate Change Policy, 2011
- National Framework Strategy for Sustainable Development, 2009
- National Protected Areas Expansion Strategy, 2016
- National Strategy for Sustainable Development and Action Plan, 2011
- Strategic Framework and Overarching Implementation Plan for Ecosystem-Based Adaptation (EbA) in South Africa 2016 - 2021

Provincial strategic frameworks:

- OneCape 2040
- Provincial Biodiversity Strategy and Action Plan, 2015-2025
- Provincial Coastal Management Programme, 2016
- Western Cape Ecological Infrastructure Investment Framework, 2021
- Western Cape Government: Provincial Strategic Plan, 2019-24
- Western Cape Green Economy Strategic Framework, 2013
- Western Cape Climate Change Response Strategy: Vision 2050
- Western Cape Provincial Spatial Development Framework, 2014
- Western Cape Provincial Spatial Framework, 2017
- Western Cape Protected Areas Expansion Strategy, 2021

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

CapeNature's strategic planning responds to 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 SITUATION 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 ensures environmental sustainability and resilience to future natural disasters and climate related 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 in the current delivery cycle of 2019-2024¹. The recent Conference of Parties (CoP) 27 Conference on Climate Change in Sharm El-Sheikh, Egypt, provided the platform for South African to confirm its commitment to this transition, engage on a global stage to leverage support and investment for its transition efforts and improve collaboration amongst affected parties and nations.

The current cycle of the NDP implementation plan, which is the second phase covering the period 2019-2024, focuses on the implementation of sustainable development programmes and targeting a plateauing of greenhouse gas emissions.

The entity's priorities for the current strategic planning cycle are strategically informed by the NDP 2030, OneCape 2040, the MTSF 2019-2024 and the Western Cape Government (WCG) Provincial Strategic Plan (PSP) and the Western Cape Recovery Plan 2021. The entity has embraced the new way of working, presented by the advent of the pandemic, and is committed to overcoming the challenges faced by the reprioritisation of resources and the impact on operations as a result thereof. With this backdrop, the WCG launched its new brand and slogan "FOR YOU". The slogan has been developed to demonstrate that it is citizen centric and passionate about doing everything it can for the people it serves. This demonstrates WORTH and gives people a tangible sense of OPTIMISM about their lives and the country and community they live in².

The citizens of the Western Cape and the communities neighbouring its protected areas are core to the work performed by the entity and the services delivered within these communities. The entity's commitment to job creation, and in support of the Western Cape Recovery Plan and the developing Growth for Jobs Strategy, ensures community members that reside in localities and areas adjacent to its protected areas directly benefit from the delivery of services. These benefits take the form of employment opportunities provided through the environmental programmes implemented by the entity and work opportunities through appointment of Small Medium Micro Enterprises (SMMEs). These SMMEs provide key services to the entity, which included invasive alien plant clearing, fire break construction and maintenance, hiking trail maintenance and reserve road maintenance. The entity also invests in the development and training of these SMMEs, thereby supporting and sustaining livelihoods in the broader community. Through the eco-tourism and access mandate, the entity facilitates equitable access to, and sustainable use of, natural resources in further efforts to ensure citizens are able to benefit through the execution of the entity's conservation mandate. These benefits extend to providing access for spiritual, cultural, recreational and educational purposes. These services and benefits all contribute to achieving the key objectives of ensuring the long-term ecological sustainability and resilience of biodiversity, ecosystems, ecosystem services and ecological infrastructure; ensuring human well-being and the long-term resilience of society and the economy and enabling reasonable and sustainable access to benefits and opportunities emanating from the conservation of protected areas, biodiversity, ecosystems, ecosystem services and ecological infrastructure, as contained in the Western Cape Biodiversity Act.

¹Medium Term Strategic Framework 2019-2024

²WCG Brand Manual

The entity has made concerted effort to expand and diversify its eco-tourism offerings to as broad a spectrum of society. This facilitates greater opportunities for interaction between communities and society at large. The entity's advocacy focus encourages participation of all communities with specific focus on women, youth, people with disabilities and school learners. Through these initiatives, amongst others, citizens are encouraged to interact with the entity and ensure the vision of conserving nature for resilience and sustainability is achieved. This in turn supports WCG's promise to be citizen centric and to provide its citizens with a sense of optimism regarding their lives and the country and community they live in.

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 its biodiversity is well recognised. The Western Cape has landscapes characterised by high levels of plant and animal diversity and endemism.

The largest portion of the Greater Cape Floristic Region³, is confined to the Western Cape which is one of the six floral kingdoms in the world. The Cape Floristic Region is also one of 36 recognised global biodiversity "hotspots" which are geographic regions that have the richest and the most threatened reservoirs of plant and animal life on earth, constituting some of the world's most important ecosystems providing crucial ecosystem services for the benefit of humans.

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.

Amidst the continued response to the impacts of the global pandemic and the alarming rate of the global decline in species and continued degradation of ecosystems, CapeNature persists in its pursuit to align and contribute to the global targets of the Convention on Biological Diversity and deliver on its delegated mandate to protect the environments as entrenched in the Constitution of South Africa.

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. CapeNature plays a key role in managing the ecological assets and infrastructure in the Western Cape Province (WCP). 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. This aligns with the objectives of the EIIF for the Western Cape, which seeks to advance, facilitate and align investment that promotes healthy and resilient ecological infrastructure to yield goods and services that support physical, psychological and spiritual wellbeing in the face of population pressure, rapid urbanisation and climate change⁴.

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. The entity has recently approved the Catchment to Coast Strategy, which guides key outcomes for terrestrial, freshwater (including rivers, wetlands, and groundwater), estuaries and marine and coastal ecosystems, aligned to national and provincial plans, through

³Previously known as the Cape Floristic Region or Cape Floral Kingdom

⁴Western Cape Ecological Infrastructure Investment Framework

actions for improving, maintaining, and restoring ecological infrastructure in priority areas to ensure ecological resilience, disaster reduction and ecosystem functioning to benefit people. The entity's strong partnership and collaboration with provincial disaster management ensures the entity is able to respond to disaster incidents that could place any ecological infrastructure at risk.

By managing ecological infrastructure and ecosystem services to improve the resilience of communities to climate change, CapeNature further enables the Strategic Framework and Overarching Implementation Plan for Eco-system-Based Adaptation (EbA) in South Africa, the Western Cape's EIIF and Biodiversity Spatial Plan.

The WCG, through the Department of Infrastructure, is developing the Western Cape Infrastructure Framework, that will serve as a whole of WCG approach to infrastructure. The intention of the Framework will ensure for an integrated and whole approach to planning and growth in social, economic, energy, ecological and technology infrastructure. This is critical in the context of the entity's mandate to ensure the long-term ecological sustainability and resilience of biodiversity, ecosystems, ecosystem services and ecological infrastructure and to enable and develop an equitable and sustainable biodiversity economy in the province, which include the promotion and development of eco-tourism.

The WCG has recognised ecological infrastructure as a mechanism to grow the economy and create work opportunities through associated value chains while simultaneously addressing key climate and water risks and future-proofing critical ecosystem services for the province. The investment into ecological infrastructure is strategically aligned to provincial priorities as expressed in the developing Growth for Jobs Strategy, the Western Cape Climate Change Response Strategy and the Western Cape Integrated Drought and Water Resilience Plan. In leveraging the natural ecological infrastructure of the province which is internationally recognised, the Western Cape is the country's leading exporter of agricultural commodities and is a preferred destination for tourists and has landscapes characterised by high levels of plant and animal diversity and endemism with the largest portion of the Greater Cape Floristic Region confined to the Western Cape which is one of the six floral kingdoms in the world.

CapeNature has adapted to the global motto to "Build back better" and align its strategies towards restoration, which underpins the Sustainable Development Goals of the United Nations. CapeNature contributes significantly to the maintenance and restoration of critical ecological infrastructure, particularly in the mountain catchments areas within the Strategic Water Source Areas (SWSAs) of the WCP, through the eradication of alien invasive plants, integrated fire management and suppression and rehabilitation of aquatic systems.

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.

Many of the river and wetland systems have their origin in the mountain catchment areas of the WCP. Several of these systems fall into mountain catchments that have been categorised as national and/or provincial SWSAs, for both surface and groundwater (Le Maitre et al., 2018). This is mainly due to their strategically high-water yield and their provision of decent quality water. A total of 22 SWSAs (surface water) and 37 SWSAs (groundwater) have been categorised as important at a national level for water and economic security for South Africa (Le Maitre et al., 2018). Of these, six occur in the Western Cape and substantial portions are found in the Boland, Langeberg, Outeniqua and Swartberg Mountains, which are managed by CapeNature. Five of the six SWSAs of the Western Cape cover areas largely managed by CapeNature. A total of 47.67% of CapeNature-managed protected areas fall within SWSAs of South Africa. The management of water

catchment areas directly impacts on all downstream derived economies and the quantity and quality of water. Predictions for hotter and drier climate and decreased rainfall will increase the demand for water. CapeNature's role in the management of water catchment areas and maintenance of important ecological infrastructure is critical to support and sustain economic growth in the province. Through the Catchment to Coast Strategy, the entity targets the clearing of invasive alien vegetation in priority water catchment areas.

Several initiatives have been established to mitigate increasing impacts on the freshwater ecosystems within the WCP. Concerning the protection of certain ecosystem services provided by freshwater ecosystems for water provision for instance, focus has shifted to improved and informed management and protection of the Strategic Water Source Areas for both ground and surface water. Paired with this are the projects and initiatives associated with the Greater Cape Town Water Fund (The Nature Conservancy, 2018). These, together with more established initiatives are working on the improvement and integration of freshwater ecosystems management in the WCP. Moreover, the WCG initiated the development of the Ecological Infrastructure Investment Framework (EIIF). This framework will enable and inform a collaborative and coordinated partnership between the relevant stakeholders, including CapeNature, the national and provincial government, tertiary academic institutions, as well as non-governmental organisations and the private sector.

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 42 739 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 13 estuaries that fall partially or fully within protected areas managed by CapeNature, and for which the entity is the Responsible Management Authority. These estuaries include the Olifants, Verlorenvlei, Berg, Rooiels, Palmiet, Bot, Klein, Uilkraal, Heuningnes, Klipdrifontein, Goukou, Goukamma and Keurbooms. 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, estuarine and marine biodiversity. The entity produces a summary report on the state of the Western Cape biodiversity, protected areas and ecosystems every five years, augmented by an annual snapshot on the status of conservation in the Western Cape. The entity is also represented on several national biodiversity sector working groups and task teams, and the Scientific Authority of South Africa.

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 a 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.

Monitoring and understanding the status and trends of ecosystems, habitats and species as well as the impacts of their use at the local scale has national and international significance. This data contributes to the global assessments and inform global conservation frameworks towards achieving the aims of the Convention on Biodiversity. The high levels of endemism and global significance of the region require regular assessment and evaluation of trends to inform the global state of biodiversity. For example, the extent and impact of the poaching of succulent plants, which threaten the long-term survival of these species in nature, requires regular assessment of the status of these species in the wild, and their population trends. This information contributes to the global conservation assessment for the species and the ecosystem and inform the inclusion of such species on appendices of the Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES), aimed at ensuring that international trade

in specimens does not threaten the long-term survival of the species in nature. CapeNature has observed significant increases in the poaching of succulent plants. With successful prosecutions, however, the population trends in some species support the inclusion of these species on CITES Appendices.

The continuous spread of the pervasive Polyphagous Shot Hole Borer Beetle (PSHB), *Euwallacea fornicates*, continues to concern CapeNature. This species of wood boring beetle is difficult to identify and detect and spreads a potentially damaging fungus, *Fusarium euwallaceae*, to the host plants of the beetle. The protection of indigenous vegetation and particularly indigenous forests, requires active surveillance and the implementation of control measures to prevent accidental introduction on CapeNature-managed protected areas.

Avian flu continues to threaten sea bird colonies around the Western Cape coastline as experienced during the recent outbreak in 2021 where 25 001 seabirds died in the Western Cape. Outbreaks of this disease need strong partnerships between provincial disaster management, conservation and state veterinarian authorities, assisted by local authorities to closely monitor and actively manage the situation. This is to prevent large-scale mortalities threatening the conservation status and survival of important bird species found on CapeNature-managed protected areas, including off-shore islands such as Dassen and Dyer Islands.

Conservation Response and Landscape Scale Approach

Towards ensuring the wise management of our natural ecosystems and considering the need to grow the economy, the Western Cape Biodiversity Spatial Plan 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 freshwater, estuarine, coastal, and marine ecosystems (catchment to coast management approach). The plan not only enables the entity to meet national policy imperatives, but also facilitates smart and sustainable growth, and climate change resilience. A recent study has shown that South Africa is the world leader in developing such plans, and CapeNature is proud to have been a key role-player in this achievement. As an environmental authorisation commenting authority, the entity continues to provide specialist biodiversity comments on development planning and decision-making in the province

Through the adoption of a landscape conservation model, the entity strives to bridge divisions, bring people together across geographies, jurisdictions, sectors, and landscapes. The model aligns with the Joint District Management Approach (JDMA), an approach adopted by the WCG to accelerate service delivery across departments, municipalities, and organs of state, with the objective to strengthen co-planning, co-ordination and collaboration. This approach also aligns with the Integrated National and Provincial Coastal Committee Framework implemented in terms of the Integrated Coastal Management Act.

In adopting the landscape conservation model and by embedding the principle of landscapes, CapeNature was able to, and progressively, pioneer and lead the full integration of services and operations relevant to the conservation estate, beyond just the historical reserve-centric focus. The remodelled structure has paved the way for increased resilience, both from an integrated human resource strategy as well as an operating environment which continually delivers benefits in terms of Annual Performance Plan (APP) commitments and the 5-year Strategic Plan outcome.

In terms of the entity's human resource strategy, the impact of optimising staff in various new roles which, amongst other, included the transfer of staff to co-contribute towards more impactful work at landscape level, and advancing job security through the absorption of numerous young professionals (interns) into permanent roles. The impact has clearly been illustrated, considering the placement of various staff across landscapes, who are now leading and serving in various roles including Ecological Coordinators, Project Officers, Conservation Managers, Land-Use Scientists and many more.

From an operating environment perspective, landscapes were designed to fundamentally contribute to new systems thinking; meaning full integration in respect of Conservation Operations alongside Biodiversity Capabilities, optimisation of the scientific base at the most appropriate level of decision making by establishing the Landscape Conservation Intelligence teams for each of the four landscapes, strengthening and progressively advancing innovation by introducing and implementing e-Procurement and an electronic Performance Management System, as well as restructuring the Finance and Budget Structure to adopt and incorporate the landscape model and approach.

More specific to the APP context, landscapes are now reporting at the most appropriate (landscape) level, thereby mainstreaming critical performances to annual targets, performance plans and corporate objectives. Transparency and accountability are fully embedded into the new structure, with Landscape Managers leading their respective teams to contribute to critical conservation outcomes, whilst strengthening landscape-based partnerships and stakeholder-driven interventions. Significant achievements have been recorded, especially in the context of Integrated Fire Management, deepened focus on Integrated Catchment Management, capacitating various stakeholder networks, amongst other APP commitments and landscape strategies. These elements have been strengthened with the finalisation of the Catchment to Coast Strategy, which guides key outcomes for terrestrial, freshwater (including rivers, wetlands, and groundwater), estuaries and marine and coastal ecosystems, aligned to national and provincial plans, through actions for improving, maintaining, and restoring ecological infrastructure in priority areas to ensure ecological resilience, disaster reduction and ecosystem functioning to benefit people.

The adoption and implementation of the innovative landscape model has resulted in a more responsive approach of doing our work at the most appropriate scale. CapeNature continually demonstrates resilience by attracting numerous local as well as international partners, with increasing co-investment into landscapes to protect and conserve these outstanding places with embedded universal values.

Unlawful Occupation of Protected Areas

The year 2020 saw an unprecedented, co-ordinated effort to occupy vacant land within the Cape Town Metropole and other municipal areas. In this regard, the Driftsands Nature Reserve had been subject to unlawful occupation since July 2020, where it was severely impacted by an influx of people, vehicles and materials, resulting in the raising of more than 11 000 structures on the Reserve. When the initial attempts to unlawfully occupy the Reserve took place, the entity followed due process up to the point where a provisional court order was granted, effectively prohibiting the erection of any illegal structures and permitting the removal of illegally erected structures within the boundaries of the Reserve. Copies of the order were affixed within the boundaries of the Reserve and served on Community Leaders, informing them of the issue and the implications of the court order.

CapeNature launched operations to manage the unlawful occupation including the removal of partially erected and unoccupied illegal structures. Management at the Driftsands Nature Reserve monitored the situation and participated in, or lead, operations to manage the unlawful occupation. CapeNature worked in collaboration with the City of Cape Town's Anti-Land Invasion Unit, Law Enforcement, and the South African Police Service to stabilise the invasion and to maintain the integrity of areas not yet overrun by structures. CapeNature also collaborated with the South African Human Rights Commission that played a key role in engaging with the community and overseeing the execution of the court order as independent monitors.

Further, the Provincial Minister for Environmental Affairs and Development Planning established a task team to address the unlawful occupation at Driftsands Nature Reserve. The task team comprised of the Departments of Human Settlements, Transport and Public Works and Local Government, Environmental Affairs and Development Planning, City of Cape Town and CapeNature. Albeit the efforts of all stakeholders to work towards an amicable solution, including a public participation process, the unlawful occupation has resulted in the abolishment of the reserve. CapeNature will formally withdraw from the Driftsands Nature Reserve at the end of March 2023. The Department of Human Settlements, supported by the Department of Transport and Public Works, will be taking over the management of the Reserve.

The entity developed a strategy for the Unlawful Occupation of Protected Areas. This includes the development of protocols and guidelines to manage and mitigate this risk and to inform the proactive identification and prevention of potential future incidents of unlawful occupation and facilitate engagements with communities based in and around identified hotspot areas. Early Detection and Rapid Response Plans have been developed for reserves at risk of unlawful occupation.

Climate Change Resilience

In response to current and future impacts of climate change, CapeNature is implementing 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.



The entity’s climate change response can also be observed in the delivery of its output indicators and is underpinned in the work performed at landscape level and through the extensive stakeholder collaboration and partnership arrangements forged by the entity. The expansion of the conservation estate and the implementation of the stewardship model allows the entity to advance protected area expansion in the landscape and thereby maintain the ecological infrastructure critical to mitigate the impact of climate change. This in turn allows for greater management effectiveness and influence, allowing for the maintenance and integrity of the infrastructure and the ecosystems it supports. The entity further ensures key message management on climate change through environmental awareness and capacity building and collaborating with a broad spectrum of stakeholders.

CapeNature’s Alignment with the Provincial Strategic Implementation Plan

The South African economy was hard hit by the economic impact of the pandemic, which required 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 provincial allocations. The WCG has, in attempting to recover from the impact of the pandemic, published the Western Cape Recovery Plan. The purpose of the Plan is to prioritise PSP interventions, due to limited resources, and to institutionalise lessons learnt in responding to the implementation of the PSP. The PSP remains the strategic guiding document for the WCG, and all other implementation plans developed in support of the PSP has been incorporated into one Provincial Strategic Implementation Plan (PSIP) that focuses on core interventions and initiatives.

The Plan identifies four priorities, namely, Growth for Jobs; Safety; Wellbeing and Innovation, Culture and Governance. These focus areas are intertwined and speaks to the fundamental existence of 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 speak to and supports the core values of dignity, equality, and freedom. Below is an infographic on how the entity’s mandate links to the PSIP priorities:

⁵Western Cape Recovery Plan, 2021

WC priority	CN Mandate/ Outcome	CN outputs
<p>JOBS</p> 	<p>Advanced economic sustainability</p>	<ul style="list-style-type: none"> • Number of employment opportunities provided through EPWP programmes • Number of learners appointed through various initiatives in the sector • Number of work opportunities created through environment sector public employment programmes • Percentage increase in tourism income generated • Number of new and/or upgrades on existing tourism products
<p>INNOVATION, CULTURE & GOVERNANCE</p> 		<ul style="list-style-type: none"> • Audit opinion from the Auditor-General of South Africa • Percentage of area of state managed protected areas assessed with a METT score above 67%
<p>SAFETY</p> 	<p>Enhanced biodiversity conservation and landscape resilience</p>	<ul style="list-style-type: none"> • Number of compliance inspections conducted • Number of administrative enforcement notices issued for non-compliance with environmental management legislation • Number of completed criminal investigations hand to the NPA for prosecution • Percentage of complete biodiversity management permits issued within legislated timeframes
<p>WELLBEING</p> 		<ul style="list-style-type: none"> • Number of hectares under the conservation estate • Number of Western Cape State of Biodiversity Reports completed • Number of additional stewardship sites established • Number of tourism promotional activities to promote access • Number of environmental awareness activities conducted • Number of environmental capacity building activities conducted

Western Cape Recover

The province has emerged from numerous waves of COVID-19 infections, with the economy slowly returning to normal, and showing signs of economic and recreational recovery. The entity will continue to support staff in dealing with the mental and psychological impact of the pandemic. These interventions will assist in maintaining the current recovery from the impact of the pandemic.

Further considerations in giving effect to the PSIP, is creating an enabling environment that provides opportunities, either directly or indirectly, to participate in the economy and to facilitate job creation. To this end the entity has implemented the following initiatives amongst others:

- The review of processes and procedures to improve the ease by which clients interact with the entity, e.g., expansion of online capability for booking products, third party booking platforms, customer experience management, revamped travel trade agreements and application processes, reviewed booking and cancellation terms and conditions, etc.
- The implementation of provisions to obtain Section 80 Exemptions from certain provisions of the Nature Conservation Ordinance in respect of applying for multiple permits. This is aimed at supporting the growth of green economies involving wildlife. The issuance of Exemptions decreases the number of permit transactions required by an applicant to be legally compliant, thereby increasing efficiencies with respect to the time taken to process permits.
- The development of the Western Cape Biodiversity Act Regulations and accompanying stakeholder engagements. This will result in significant law reform and red tape reduction, which will facilitate the wildlife economy and promote voluntary compliance.
- Collaborative research and citizen science to maximise biodiversity capability.
- Continued landscape-based service delivery which allows for upscaling of partnerships, co-operation and outcomes.

Growth for Jobs

The PSP and the NDP identifies 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. Protected Areas, important for conserving ecosystems and species, as well as for socio-economic upliftment, serve to protect the ecosystems that deliver important related services to people.

The Provincial Cabinet has endorsed the draft Western Cape Growth for Jobs Strategy, which will establish an 'all of WCG' approach to the economy and job creation. The entity responds directly and indirectly to the Strategic Framework in relation to the prioritised focus areas of infrastructure and connected economy, energy resilience, water security and resilience, technology and innovation and improved access to economic opportunities and employability.

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:

- Through the Expanded Public Works Programme (EPWP), the programme creates dignified work opportunities in rural communities that prioritises 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 Public Private Partnership (PPP) opportunities.
- Paid learnerships and intern programmes provide experiential learning and job market readiness.

A critical enabler to the PSIP, and a key driver to economic growth, investment, and job creation, is to improve the Province's energy resilience. This has become increasingly important to mitigate the impacts of ongoing load shedding. In responding to and in support of this initiative, the entity develops infrastructure to address sustainability and energy saving considerations such as waterless toilets, rainwater harvesting and solar energy. The entity will continue to investigate and pursue initiatives that will support the province to become more energy resilient, thereby contributing to its growth, development, and sustainability.

Wellbeing and Safety

In responding to these 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.
- Wellness programmes through partnerships with organisations offering support to women and youth, through the use of nature as a means of healing, therapy and rehabilitation.
- Sound land use advice, and spatial planning is provided, which contributes to safeguarding community livelihoods against fires, floods and other natural disasters.
- The management of human wildlife conflict.

Innovation, Culture and Governance

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

- Investing in relevant technology to automate repetitive work processes.
- Explore opportunities in technology and innovation to support the biodiversity and conservation management mandates.
- Ongoing investment in current ICT infrastructure and systems to enable connectivity and broad scale communication capability.
- Implement sound governance principles and systems through the compliance to laws and regulations and documented policies and procedures.

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 priorities of Growth for Jobs, Safety and Wellbeing contained in the PSIP. Through the 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 can respond to the needs of priority groups. These initiatives collectively ensure the needs of women, children, and people with disabilities are directly catered for. The afore-mentioned priority groups indirectly support the needs of the elderly through the livelihoods broadly supported in communities and further; by implementing nature-based community projects that enhance the quality of life and support the wellbeing of society.

Core to the entity's mandate is the maintenance of ecological infrastructure which deliver services, amongst others, a stable and sustained supply of clean, potable water and pollination services. Such services further extend the support provided to priority groups and contribute to the principles of equality and non-discrimination, human dignity, participation rights which entails meaningful engagement with government and socio-economic rights as documented in the Framework for the Implementation of the Human Rights of Priority Groups in the Western Cape.

To further support this approach, CapeNature has embarked on a gender mainstreaming journey to ensure it meets the objectives of its approved Gender Mainstreaming Policy. The Policy is underpinned by principles which will assist CapeNature in evaluating current gender equality practices and addressing potential barriers. The Gender Mainstreaming Strategy and Implementation Plan will guide the entity in implementing effective initiatives to ensure that measures for gender equality are effectively institutionalised and firmly embedded in the organisational culture and governance structures.

Programmatic Focus

Recognising that ecological processes take place across landscapes rather than in isolated landscape units, CapeNature implements a landscape conservation approach to ensure the priorities contained in plans, initiatives and frameworks can be achieved. This entailed 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.

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 plant 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;
- Developing infrastructure which addresses sustainability and energy saving considerations such as waterless ablutions, rainwater harvesting and solar energy, etc.
- 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 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 largely 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 funding 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.

The latter part of the 2020/21 financial year saw a steady resurgence of tourism performance within the entity, despite being hampered by various COVID-19 levels of restriction. This positive trend continued into the 2021/22 and 2022/23 financial years. The entity will continue to build on its digital and online capabilities to strengthen client engagements, improve customer service and the ease of doing business.

Despite None of CapeNature's programmes were discontinued during the period under review as they remained relevant, interrelated and aligned to both national and provincial priorities. Furthermore, in recognition of the importance of support functions responsible for ensuring governance, compliance and sustainability of own revenue streams, no units were discontinued.

4.1. External Environment Analysis

The 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 science based land use advice and biodiversity spatial planning, management of critical water catchment areas, the prevention of criminal activities linked to biodiversity, the safeguarding of communities through fire and disaster prevention, local economic development and job creation, youth and skills development, investment in infrastructure and maintenance, environmental education and awareness initiatives, the consideration of new and innovative ways to facilitate operational efficiency and ultimately improve service delivery., and sound governance principles supported by approved policies and processes. The PSP recognises the impact of climate change on the provincial landscape and the need for a resilient society and economy.

The WCP 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 is demonstrated by the frequency and

⁶Quarterly Labour Force Survey (QLFS) – Q4:2022

severity of fires and flood events, the increase in average temperatures and unpredictable rainfall patterns. To mitigate against these impacts, the entity will focus on mitigation strategies and strategic adaptation measures in the form of risk reduction and responsive planning, protecting and restoring ecological infrastructure and the adoption of catchment to coast 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 South African economy entered 2022 on a positive note. In the first quarter of 2022, the level of the real Growth Domestic Product (GDP) reached pre-pandemic level. Quarter on quarter, real GDP increased by 1.9%, the second consecutive quarter of upward growth, following the July 2021 social unrest. In the same quarter, the South African unemployment rate finally declined by 0.8 percentage points to 34.5%. The second and third quarters observed a further decline in the unemployment rate. At the end of the fourth quarter the unemployment rate stood at 32.7%, which presents a marginal decrease of 0.2 percentage points from the third quarter. The third quarter of 2022 saw the official unemployment rate decreasing by a further 1% to 32,9%⁶. However, despite the progress made from the first quarter of 2022, South Africa's employment levels are still below pre-pandemic levels. The economic recovery was brief, with GDP contracting by 0,7% in the second quarter, mainly the result of widespread flooding in KwaZulu-Natal. After this contraction in the second quarter of 2022, the economy rallied in the third quarter, expanding by 1,6%.

Inflation and rising living costs impacts most severely on the poorest households. By May 2022, annual inflation for the poorest income decile increased by 7.8% compared to the middle (6.1%) and highest (6.6%) income deciles. Between May 2020 and 2022, the increase in inflation was notably driven by rising fuel (81.9%) and food (15.2%) costs, whilst cumulative Consumer Price Inflation (CPI) for all items increased by 12.2%. Poorer households will be made more vulnerable due to the impact of loadshedding and mobility issues related to the limited access to reliable and affordable public transport⁷.

Job creation is critical in addressing 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 pandemic, it is anticipated that economic growth will remain conservative and employment growth continue to decline, placing further pressure on an already reducing fiscus.

It is with this backdrop that CapeNature enters year four of the 5-year strategic planning cycle. The entity is not immune to the current fiscal and resource consolidation processes undertaken in the public sector. Notwithstanding these challenges, none of the entity's programmes have been discontinued or terminated. The work of the entity remains relevant and is aligned to both national and provincial priorities. Furthermore, and in recognition of the importance of support functions, which are responsible for ensuring governance, compliance and sustainability of own revenue streams, no functions were discontinued or terminated. 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 stakeholders 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, research, academic and non-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, SMME and contractor development initiatives, significant interaction takes place with members of the public, communities, learners, spiritual groups and contractors.

Through the implementation of the EPWP, CapeNature contributes to job creation and capacity building in communities adjacent to and in close proximity to our protected areas.

⁷Budget Circular 1 – 2023/24

Community involvement in decision-making with regards to protected area management is important and is facilitated through Liaison Forums, Protected Area Advisory Committees (PAACs), Natural Resource User Groups (NRUGs) and the participation on the local, regional and provincial People and Parks Steering Committees.

The entity engages on eco-tourism focussed platforms through the undertaking of client surveys and creating platforms for client feedback, ensuring visitors are able raise concerns when interacting with the entity. Focussed engagements take place to facilitate access reserves for cultural, spiritual and traditional purposes. Some of the community beneficiation projects the entity facilitates is wood harvesting at De Hoop Nature Reserve (NR), sour fig harvesting at Walker Bay NR, On the Edge Restaurant at Stony Point managed by the Mooi Uitsig Community Trust and the employment opportunities created through PPP, concessionaire and partnership agreements. Through its environmental education and awareness programmes, youth and adults are presented with learning opportunities, which allow for interaction with nature. The Biodiversity Stewardship programme facilitate engagements with landscape-based stakeholders and landowners, non-government organisations and community-based organisations. This extends to reserve-based outreach initiatives where the entity engages with communities and landowners. These platforms are supplemented by the entity's marketing communication platforms in the form of print media, the CapeNature website, social media and radio.

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 Biodiversity Act, 2021 (Act 6 of 2021). The Board is appointed by the Provincial Minister for Local Government, Environmental Affairs and Development Planning in terms of the Western Cape Biodiversity Act.

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

CapeNature entered the 2020-25 strategic planning cycle having undertaken a Systems Thinking process, whereby the remodelling and redesigning of the operating model was deemed crucial considering conservation trends and the sustainability of the entity. The entity acted decisively, by means of remodelling the operating systems and structure; to be locally relevant and globally responsive.

This 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. This aligns with the PSIP priority of Innovation, Culture and Governance.

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. 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 COVID-19 pandemic and 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. The entity is identifying opportunities to integrate and enhance systems, resulting in operational efficiencies and cost-saving.

Within the current strategic planning cycle, there has been strong drive in the use of technology to enable greater innovation, customer-centric operations, and value-driven actions to improve mission outcomes. Recent advances within our information and technology environment have rapidly accelerated change – by adopting emerging technology, acknowledging the need for timely and accurate data, responding to, and being prepared for elevated threats, moving to virtualized work, and shifting resources to focus on pandemic priorities – enabling an information technology foundation that is stronger, faster, and more innovative. One example would be the roll-out of the Conservation Management System (CMSi), a centralised Conservation Management Software that enables strategic adaptive management for conservation. CMSi harnesses Geographic Information System (GIS) and database technology in a single tool that will serve as the primary warehouse for all data related to reserve management and biodiversity. The entity is pursuing the use of drone technology where practical and has used this technology to facilitate bird counting and assisting with operations such as assessing fire monitoring and surveying purposes.

One of the key strategic goals of ICT is to improve management and governance and to enable greater flexibility to procure and manage ICT investments and services through enhanced acquisition processes and streamlined governance processes. The goal is to modernise our legacy infrastructure, systems, and processes. This will assist the entity to rapidly adapt to evolving customer needs, improve ability to exchange and make use of information between systems and to drive collaboration, decrease maintenance costs, and create new capabilities.




As CapeNature looks toward the future, external pressures from an ongoing public health emergency and evolving workforce trends disrupt the traditional IT operating environment and service delivery model. To address this disruption, we have accelerated technology modernisation and innovation to enhance and augment ICT infrastructure, systems, cloud capabilities, and processes through innovation and emerging technologies. This comes at a time where the risk of a cybersecurity breach has significantly increased and cybersecurity elevated as one of the top global risks. The entity has invested in cybersecurity capabilities and risk-based strategies to enhance its ability to detect and respond to cyber threats and improve overall user and customer experience. A cyber security strategy and roadmap has been developed and being supported as a managed service, including resources and tools to manage and monitor security requirements.

The key priorities in this regard is focused on identifying and prioritising governance activities through a detailed Governance Identification and Prioritisation process spanning the areas of security governance, security management, technical security management and threat and incident management. This will further be facilitated by policies and procedures, tools and awareness training.







Organogram



Vision, Mission and Values

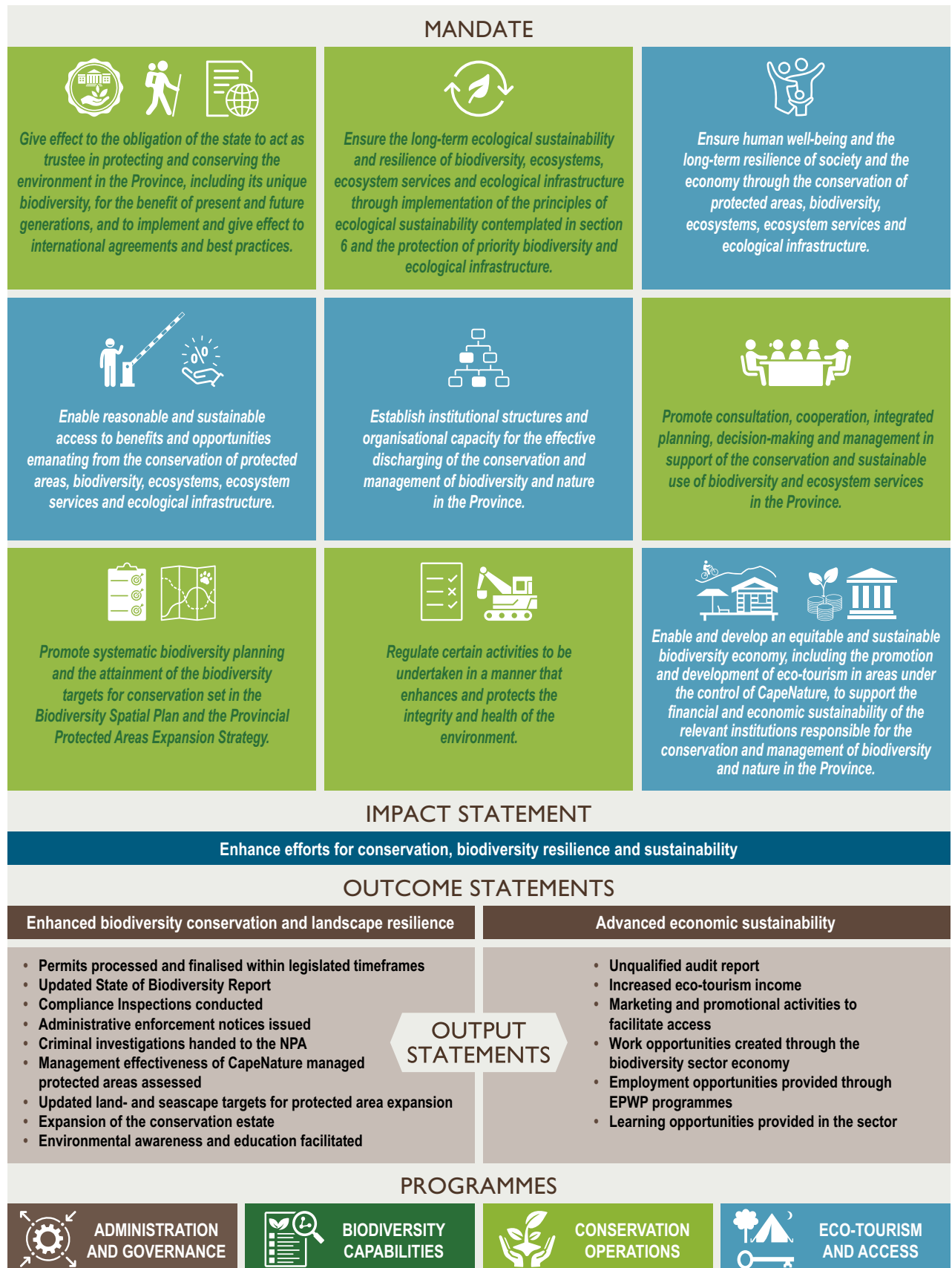
	<p>Vision Conserving nature for resilience and sustainability.</p>
	<p>Mission To conserve, protect and restore our natural environment by inspiring and influencing positive change.</p>
	<p>Values CapeNature strives to create a work environment that nurtures people and motivates a high level of performance in putting people first through implementing the <i>Batho Pele</i> principles.</p>

The following are our core values:

 Core Values	Behaviour
 I 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.
 C 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).
 A 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.
 R 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.
 E 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

The below infographic summarises the objectives contained in the newly assented Western Cape Biodiversity Act. The objectives will become effective during the 2022/23 reporting period, on confirmation of the implementation date of the Western Cape Biodiversity Act.



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, strategic planning and human resources.

Outcomes, Outputs, Performance Indicators and Targets

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

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited /Actual Performance			Estimated Performance	Medium-Term Expenditure Framework (MTEF) Period			
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
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	An unqualified audit opinion

■ SUB-PROGRAMME 1.3: STRATEGY, GOVERNANCE AND RISK

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	Medium-Term Expenditure Framework (MTEF) Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Employment opportunities provided through EPWP programmes	1.2 Number of employment opportunities provided through EPWP programmes	528	662	789	450	450	450	450
	Learning opportunities provided in the sector	1.3 Number of learners appointed through various initiatives in the sector (including learnerships)	21	17	18	15	15	15	15

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
1.1 Audit opinion from the Auditor-General of South Africa	An unqualified audit opinion	n/a	An unqualified audit opinion	n/a	n/a
1.2 Number of employment opportunities provided through EPWP programmes	450	n/a	n/a	n/a	450
1.3 Number of learners appointed through various initiatives in the sector (including learnerships)	15	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		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Enhanced biodiversity conservation and landscape resilience	Updated land- and seascape targets for protected area expansion	2.1 Number of hectares under the conservation estate	1 003 768.89 ha	1 010 925.33 ha	1 044 277.80 ha	1 044 277.80 ha + 5 000 ha	Previous years + 5 000 ha	Previous years + 5 000 ha	Previous years + 5 000 ha
	Updated Western Cape State of Biodiversity Report	2.2 Number of state of conservation reports completed	New Indicator	1	1	1	N/A	1	1
	Updated Western Cape State of Biodiversity Report	2.3 Number of Western Cape State of Biodiversity reports completed	N/A	N/A	N/A	N/A	1	N/A	N/A
	Expansion of the conservation estate	2.4 Number of additional biodiversity stewardship sites established	-	7	7	1	1	1	1
	Permits applications processed within legislated timeframes	2.5 Percentage of complete biodiversity management permits issued within legislated timeframes	New Indicator	New Indicator	87%	80%	80%	To be determined based on 2023/24 achievement	To be determined based on 2024/25 achievement

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
2.1 Number of hectares under the conservation estate	Previous years + 5000 ha	n/a	n/a	n/a	Previous years + 5000 ha
2.2 Number of state of conservation reports completed	n/a	n/a	n/a	n/a	n/a
2.3 Number of Western Cape State of Biodiversity Reports completed *	1	n/a	n/a	n/a	1
2.4 Number of additional biodiversity stewardship sites established	1	n/a	n/a	n/a	1
2.5 Percentage of complete biodiversity management permits issued within legislated timeframes	80%	80%	80%	80%	80%

*The Western Cape State of Biodiversity Report is produced every five years, as mandated by the newly assented Western Cape Biodiversity Act. The Report is informed by the State of Conservation Reports of the preceding years.

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		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
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 Management Effectiveness Tracking Tool (METT) score above 67%	87%	n/a	94%	n/a	87%	n/a	87%

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Enhanced biodiversity conservation and landscape resilience Advanced economic sustainability	Work opportunities created through the biodiversity sector economy	3.2 Number of work opportunities created through environment sector public employment programmes	1 568	1 212	1 249	700	700	700	700
	Compliance inspections conducted	3.3 Number of compliance inspections conducted	New Indicator	46	116	40	80	80	80
	Administrative enforcement notices issued	3.4 Number of administrative enforcement notices issued for non-compliance with environmental management legislation	New Indicator	1	1	0	1	1	1
	Criminal investigations handed to the NPA	3.5 Number of completed criminal investigations handed to the NPA for prosecution	New Indicator	34	72	20	30	30	30

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 Management Effectiveness Tracking Tool (METT) score above 67%	87%	n/a	n/a	n/a	87%
3.2 Number of work opportunities created through environment sector public employment programmes	700	n/a	n/a	n/a	700
3.3 Number of compliance inspections conducted	80	20	20	20	20
3.4 Number of administrative enforcement notices issued for non-compliance with environmental management legislation	1	0	0	0	1
3.5 Number of completed criminal investigations handed to the NPA for prosecution	30	5	10	10	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 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 and external stakeholders.

■ 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		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Advanced economic sustainability	Increased eco-tourism income	4.1 Percentage increase in tourism income generated (%)	21%	Indicator Removed	R50 554 798	7%	7%	7%	7%
Enhanced biodiversity conservation and landscape resilience									

Note: This indicator is informed by the functions and activities performed in all sub-programmes.

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

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Marketing and promotional activities to facilitate access	4.3 Number of tourism promotional activities to promote access	12	12	12	11	11	11	11
	Environmental awareness and education conducted	4.4 Number of environmental awareness activities conducted	230	-	373	300	300	300	300
	Stakeholder capacity building activities conducted	4.5 Number of environmental capacity building activities conducted	98	-	101	80	80	80	80

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

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Increased eco-tourism income	4.2 Number of new and/or upgrades on existing tourism products	10	11	12	10	10	10	10

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
4.1 Percentage increase in tourism income generated (%)	7%	n/a	n/a	n/a	7%
4.2 Number of new and/or upgrades on existing tourism products	10	n/a	n/a	n/a	10
4.3 Number of tourism promotional activities to promote access	11	n/a	n/a	n/a	11
4.4 Number of environmental awareness activities conducted	300	45	97	91	67
4.5 Number of environmental capacity building activities conducted	80	12	28	27	13

6 EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

The entity's performance is informed by the NDP 2030, with specific alignment to the key interventions driven by Chapter 5 on Environmental Sustainability and Resilience and given effect in the 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 VIPs of Growth and Jobs, Empowering People and Innovation and Culture. The mandate of the entity, as it had been set out in the Western Cape Nature Conservation Board Act and Nature Conservation Ordinance, has informed the development of the entity's impact and outcomes documented in the CapeNature Strategic Plan 2020-25 and the Western Cape Biodiversity Act. The Western Cape Nature Conservation Board Act has since been repealed.

The entity's APP in terms of output indicators, and consequently the outcomes in the strategic plan to which the output indicators link, is largely based on the MTSF and the Standardised Environmental Sector indicators. The progress towards achieving the outcomes in the strategic plan is therefore largely based on its annual performance. For the strategic planning cycle to date, the entity, with the exception of the afore-mentioned indicators, has achieved its output indicators. The entity anticipates that it will meet the targets set out in the Strategic Plan and is largely monitored through the APP development process throughout the strategic planning cycle and the compilation of the Annual Report.

The 5-year strategic planning cycle coincided with the adoption of a landscape conservation model, through which the entity set out to bridge divisions and bring people together across geographies, jurisdictions, sectors and landscapes. This paradigm shift provided through this model 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. The entity aligns to the designated vulnerability targets as set by the EPWP of 60% for women, 55% for youth and 2% for persons with disabilities. For the indicator measuring the number of work opportunities created through environment sector public employment programmes, the entity has set the vulnerability targets at 58% for women, 65% for youth and 2% for persons with disabilities. 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 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 and investments made in the information and technology environment and identify additional areas to innovate and improve efficiencies.

7 PROGRAMME RESOURCE CONSIDERATIONS

PROGRAMME I: ADMINISTRATION AND GOVERNANCE

Programme I: Administration and Governance		Audited Outcomes			Main Appropriation	Adjusted Appropriation	Medium-term Expenditure Estimate		
		R'000	2019/20	2020/21	2021/22	2022/23	2022/23	2023/24	2024/25
1	Office of the CEO	11 624	7 215	10 478	10 556	3 769	3 822	3 998	4 182
2	Finance and Information and Communication Technology (ICT)	67 166	83 052	52 473	48 294	54 654	49 127	48 198	49 144
3	Strategy, Governance and Risk	20 141	12 100	9 447	10 418	17 144	17 361	18 160	18 995
Subtotal		98 931	102 367	72 398	69 268	75 567	70 310	70 356	72 321
Current payments									
	Compensation of employees	45 701	43 247	31 891	44 553	41 409	38 808	39 497	40 044
	Goods and services	42 696	52 481	39 453	22 500	32 578	29 830	29 947	31 323
	of which:								
	Communication	1 168	131	439	361	391	2 854	2 985	3 122
	Computer services	15 626	17 768	20 059	11 145	16 194	13 690	13 274	13 885
	Consultants, contractors and special services	7 153	6 596	8 206	1 158	5 249	3 214	3 361	3 516
	Inventory	2 704	7 228	1 093	398	627	1 184	1 030	1 077
	Maintenance repair and running cost	-	-	-	-	-	-	-	-
	Operating leases	-	-	-	-	-	301	315	329
	Travel and subsistence	(11 623)	(11 289)	(13 813)	742	1 104	901	942	985
	Advertising & Marketing	409	198	768	131	112	361	378	395
	Training	672	531	1 137	729	755	616	644	673
	Administrative (Finance Charges, Municipal Services)	26 587	31 318	21 564	7 836	8 194	6 709	7 018	7 341
Payments for capital assets									
	Buildings and other fixed structures	200	-	-	-	-	-	-	-
	Machinery and equipment	3 991	2 983	941	215	1 580	1 672	912	954
	Software and other intangible assets	5 066	3 656	113	2 000	-	-	-	-
Payments for financial assets		1 277	-	-	-	-	-	-	-
TOTAL		98 931	102 367	72 398	69 268	75 567	70 310	70 356	72 321

(CONTINUED)

Details R'000	Audited Outcomes			Main Appropriation	Adjusted Appropriation	Medium-term Expenditure Estimate		
	2019/20	2020/21	2021/22	2022/23	2022/23	2023/24	2024/25	2025/26
Compensation to employees	45 701	43 247	31 891	44 553	41 409	38 808	39 497	40 044
Goods and services	42 696	52 481	39 453	22 500	32 578	29 830	29 947	31 323
Capital assets	9 257	6 639	1 054	2215	1 580	1 672	912	954
Payment for financial assets	1 277	-	-	-	-	-	-	-
TOTAL	98 931	102 367	72 398	69 268	75 567	70 310	70 356	72 321

PROGRAMME 2: BIODIVERSITY CAPABILITIES

Programme 2: Biodiversity Capabilities		Audited Outcomes			Main Appropriation	Adjusted Appropriation	Medium-term Expenditure Estimate		
R'000		2019/20	2020/21	2021/22	2022/23	2022/23	2023/24	2024/25	2025/26
2.1	Biodiversity Capabilities	37 291	47 589	35 923	41 864	42 002	30 291	31 140	31 939
Subtotal		37 291	47 589	35 923	41 864	42 002	30 291	31 140	31 939
Current payments									
	Compensation of employees	19 786	32 401	26 023	30 985	30 821	19 328	19 671	19 945
	Goods and services	17 399	15 128	9 891	10 703	10 818	10 838	11 338	11 857
	of which:								
	Communication	14	12	-	-	-	-	-	-
	Computer services	-	-	-	-	-	-	-	-
	Consultants, contractors and special services	4 457	6 917	1 248	4 065	3 200	3 229	3 378	3 533
	Inventory	2 783	1 575	2 035	2 036	2 754	2 547	2 665	2 788
	Maintenance repair and running cost	-	-	-	-	-	-	-	-
	Operating leases	-	-	-	-	-	-	-	-
	Travel and subsistence	1 845	1 295	1 254	1 004	1 122	1 080	1 130	1 182
	Advertising & Marketing	23	1	11	30	54	85	89	93
	Training	979	329	387	662	638	652	682	713
	Administrative (Finance Charges, Municipal Services)	7 298	4 999	4 956	2 906	3 050	3 245	3 394	3 548
Payments for capital assets									
	Machinery and equipment	106	60	9	176	363	125	131	137
Payments for financial assets		-	-	-	-	-	-	-	-
TOTAL		37 291	47 589	35 923	41 864	42 002	30 291	31 140	31 939

(CONTINUED)

Details R'000	Audited Outcomes			Main Appropriation	Adjusted Appropriation	Medium-term Expenditure Estimate		
	2019/20	2020/21	2021/22	2022/23	2022/23	2023/24	2024/25	2025/26
Compensation to employees	19 786	32 401	26 023	30 985	30 821	19 328	19 671	19 945
Goods and services	17 399	15 128	9 891	10 703	10 818	10 838	11 338	11 857
Capital assets	106	60	9	176	363	125	131	137
Payment for financial assets	-	-	-	-	-	-	-	-
TOTAL	37 291	47 589	35 923	41 864	42 002	30 291	31 140	31 939

PROGRAMME 3: CONSERVATION OPERATIONS

Programme 3: Conservation Operations		Audited Outcomes			Main Appropriation	Adjusted Appropriation	Medium-term Expenditure Estimate		
R'000		2019/20	2020/21	2021/22	2022/23	2022/23	2023/24	2024/25	2025/26
3.1	Conservation Operations	171 027	147 147	155 820	152 972	158 994	181 960	182 941	194 067
Subtotal Current payments		171 027	147 147	155 820	152 972	158 994	181 960	182 941	194 067
	Compensation of employees	110 677	98 179	112 653	107 629	105 591	118 263	119 633	121 287
	Goods and services	56 642	46 346	41 860	45 237	52 442	62 127	61 630	71 025
	of which:								
	Communication	104	45	29	62	83	72	97	101
	Computer services	24	29	17	34	-	-	-	-
	Consultants, contractors and special services	15 049	13 669	10 796	20 844	19 771	14 390	11 443	14 970
	Inventory	3 693	2 770	1 496	3 432	3 755	4 774	5 377	5 622
	Maintenance repair and running cost	-	-	-	-	-	-	-	-
	Operating leases	-	-	-	-	-	30	25	26
	Travel and subsistence	25 031	19 530	21 570	13 481	19 214	24 599	25 484	30 215
	Advertising & Marketing	163	62	57	506	32	10	44	46
	Training	1 706	872	316	1 100	727	780	871	913
	Administrative (Finance Charges, Municipal Services)	10 872	9 369	7 579	5 778	8 860	17 472	18 289	19 132
	Households	-	-	-	-	-	-	-	-
Payments for capital assets									

(CONTINUED)

Programme 3: Conservation Operations		Audited Outcomes			Main Appropriation	Adjusted Appropriation	Medium-term Expenditure Estimate		
R'000		2019/20	2020/21	2021/22	2022/23	2022/23	2023/24	2024/25	2025/26
	Buildings and other fixed structures	-	-	-	-	143	146	168	176
	Machinery and equipment	3 708	2 622	1 307	106	818	1 424	1 510	1 579
	Cultivated assets	-	-	-	-	-	-	-	-
	Software and other intangible assets	-	-	-	-	-	-	-	-
	Land and subsoil assets	-	-	-	-	-	-	-	-
	of which: Capitalised compensation	-	-	-	-	-	-	-	-
	Payments for financial assets	-	-	-	-	-	-	-	-
	TOTAL	171 027	147 147	155 820	152 972	158 994	181 960	182 941	194 067

Details R'000	Audited Outcomes			Main Appropriation	Adjusted Appropriation	Medium-term Expenditure Estimate		
	2019/20	2020/21	2021/22	2022/23	2022/23	2023/24	2024/25	2025/26
Compensation to employees	110 677	98 179	112 653	107 629	105 591	118 263	119 633	121 287
Goods and services	56 642	46 346	41 860	45 237	52 442	62 127	61 630	71 025
Capital assets	3 708	2 622	1 307	106	961	1 570	1 678	1 755
Payment for financial assets	-	-	-	-	-	-	-	-
TOTAL	171 027	147 147	155 820	152 972	158 994	181 960	182 941	194 067

PROGRAMME 4: ECO-TOURISM AND ACCESS

Programme 4: Eco-Tourism and Access		Audited Outcomes			Main Appropriation	Adjusted Appropriation	Medium-term Expenditure Estimate		
R'000		2019/20	2020/21	2021/22	2022/23	2022/23	2023/24	2024/25	2025/26
4.1	Eco-Tourism & Access: Advocacy	13 873	15 923	16 211	14 334	17 827	21 871	20 026	22 015
4.2	Eco-Tourism & Access: Tourism Development	51 589	42 605	60 011	51 418	54 918	53 805	52 611	52 784
4.3	Eco-Tourism & Access: Stakeholder Engagement & Access	43 925	26 469	30 799	34 269	34 269	35 221	32 153	33 632

Programme 4: Eco-Tourism and Access		Audited Outcomes			Main Appropriation	Adjusted Appropriation	Medium-term Expenditure Estimate		
		R'000	2019/20	2020/21			2021/22	2022/23	2022/23
Subtotal		109 387	84 997	107 021	100 021	107 014	110 897	104 790	108 431
Current payments									
	Compensation of employees	45 114	36 492	37 248	37 067	37 122	40 572	36 815	37 329
	Goods and services	38 311	25 806	33 866	34 977	40 394	39 060	40 991	42 877
	of which:								
	Communication	51	21	18	28	6	66	72	75
	Computer services	518	53	110	24	1 353	68	71	74
	Consultants, contractors and special services	8 181	6 174	10 695	9 111	13 646	12 020	14 624	15 296
	Inventory	4 811	3 382	7 053	9 168	6 882	9 008	8 178	8 555
	Maintenance repair and running cost	-	-	-	-	-	-	-	-
	Operating leases	-	-	-	-	-	180	188	197
	Travel and subsistence	7 241	6 251	7 624	9 882	9 733	9 158	9 063	9 480
	Advertising & Marketing	4 011	2 953	3 906	2 579	3 310	3 732	3 851	4 028
	Training	2 976	422	995	1 365	1 598	1 799	1 772	1 854
	Administrative (Finance Charges, Municipal Services)	10 522	6 550	3 465	2 820	3 866	3 029	3 172	3 318
Payments for capital assets									
	Buildings and other fixed structures	22 482	19 081	28 170	24 920	25 553	31 255	26 346	27 558
	Machinery and equipment	3 480	3 618	7 737	3 057	3 945	10	638	667
Payments for financial assets		-	-	-	-	-	-	-	-
TOTAL		109 387	84 997	107 021	100 021	107 014	110 897	104 790	108 431

Details R'000	Audited Outcomes			Main Appropriation	Adjusted Appropriation	Medium-term Expenditure Estimate		
	2019/20	2020/21	2021/22			2022/23	2022/23	2023/24
Compensation to employees	45 114	36 492	37 248	37 067	37 122	40 572	36 815	37 329
Goods and services	38 311	25 806	33 866	34 977	40 394	39 060	40 991	42 877
Capital assets	25 962	22 699	35 907	27 977	29 498	31 265	26 984	28 225
Payment for financial assets	-	-	-	-	-	-	-	-

TOTAL	109 387	84 997	107 021	100 021	107 014	110 897	104 790	108 431
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Overview of 2023/24 Budget and MTEF estimates

Western Cape Nature Conservation Board		Audited Outcomes			Main Appropriation	Adjusted Appropriation	Medium-term Expenditure Estimate		
		R'000	2019/20	2020/21	2021/22	2022/23	2022/23	2023/24	2024/25
1	Administration and Governance	98 931	102 367	72 398	69 268	75 567	70 310	70 356	72 321
2	Biodiversity Capabilities	37 291	47 589	35 923	41 864	42 002	30 291	31 140	31 939
3	Conservation Operations	171 027	147 147	155 820	152 972	158 994	181 960	182 941	194 067
4	Eco-Tourism and Access	109 387	84 997	107 021	100 021	107 014	110 897	104 790	108 431
Subtotal		416 636	382 100	371 162	364 125	383 577	393 458	389 227	406 758
Current payments									
	Compensation of employees	221 278	210 319	207 815	220 234	214 943	216 971	215 616	218 605
	Goods and services	155 048	139 761	125 070	113 417	136 232	141 855	143 906	157 082
	of which:								
	Communication	1 337	209	486	451	480	2 992	3 154	3 298
	Computer services	16 168	17 850	20 186	11 203	17 547	13 758	13 345	13 959
	Consultants, contractors and special services	34 840	33 356	30 945	35 178	41 866	32 853	32 806	37 315
	Inventory	13 991	14 955	11 677	15 034	14 018	17 513	17 250	18 042
	Maintenance repair and running cost	-	-	-	-	-	-	-	-
	Operating leases	-	-	-	-	-	511	528	552
	Travel and subsistence	22 494	15 787	16 635	25 109	31 173	35 738	36 619	41 862
	Advertising & Marketing	4 606	3 214	4 742	3 246	3 508	4 188	4 362	4 562
	Training	6 333	2 154	2 835	3 856	3 718	3 847	3 969	4 153
	Administrative (Finance Charges, Municipal Services)	55 279	52 236	37 564	19 340	23 922	30 455	31 873	33 339
Payments for capital assets									
	Buildings and other fixed structures	22 682	19 081	28 170	24 920	25 696	31 401	26 514	27 734
	Machinery and equipment	11 285	9 283	9 994	3 554	6 706	3 231	3 191	3 337
	Cultivated assets	-	-	-	-	-	-	-	-
	Software and other intangible assets	5 066	3 656	113	2 000	-	-	-	-
	Land and subsoil assets of which: Capitalised compensation	-	-	-	-	-	-	-	-
Payments for financial assets		1 277	-	-	-	-	-	-	-
TOTAL		416 636	382 100	371 162	364 125	383 577	393 458	389 227	406 758

Details R'000	Audited Outcomes			Main Appropriation	Adjusted Appropriation	Medium-term Expenditure Estimate		
	2019/20	2020/21	2021/22	2022/23	2022/23	2023/24	2024/25	2025/26
Compensation to employees	221 278	210 319	207 815	220 234	214 943	216 971	215 616	218 605
Goods and services	155 048	139 761	125 070	113 417	136 232	141 855	143 906	157 082
Capital assets	39 033	32 020	38 277	30 474	32 402	34 632	29 705	31 071
Payment for financial assets	1 277	-	-	-	-	-	-	-
TOTAL	416 636	382 100	371 162	364 125	383 577	393 458	389 227	406 758

8 UPDATED KEY RISKS

OUTCOME	KEY RISK	RISK MITIGATION
Enhanced biodiversity conservation and landscape resilience	<ul style="list-style-type: none"> Climate change resilience 	<ul style="list-style-type: none"> Implement effective protection and restoration interventions to ensure water resilience. Implement water reduction and harvesting and energy initiatives within protected areas. Co-operate 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. Apply an integrated catchment management approach to reduce increased threats to biodiversity. Participate in and create structures and fora to facilitate environmental education and awareness and stakeholder and community engagement and interaction.
	<ul style="list-style-type: none"> Reduced socio-economic opportunities and access 	<ul style="list-style-type: none"> Implementation of EPWP projects. Formal contractor and SMME development. Facilitate access to protected areas for sustainable utilisation, recreation, environmental awareness as well as for cultural, spiritual and traditional purposes. Participate in and create structures and fora to facilitate environmental education and awareness and stakeholder and community engagement and interaction.
	<ul style="list-style-type: none"> Inadequate reputation management 	<ul style="list-style-type: none"> Focused communication and awareness interventions to showcase the strategic, business and operational activities of CapeNature. Strengthen partnerships to ensure positive message management. Implementation of policies and procedures to facilitate the management of conflict/ damage causing animals.
	<ul style="list-style-type: none"> Biodiversity loss 	<ul style="list-style-type: none"> Provision of specialist commentary and support on land use planning, decision making and farming practices. Co-ordination and planning of integrated invasive alien plant clearing and fire management. Provision of specialist commentary on the development of Integrated Development Plans (IDPs) and Spatial Development Frameworks (SDFs) of municipalities. Cooperate and collaborate with strategic partners. Identification and monitoring of reserves and locations threatened by unlawful occupation. Participate in and create structures and fora to facilitate environmental education and awareness and stakeholder and community engagement and interaction.

OUTCOME	KEY RISK	RISK MITIGATION
Advanced economic sustainability	<ul style="list-style-type: none"> Increased fiscal pressures 	<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"> Ongoing load shedding 	<ul style="list-style-type: none"> Implementation of business continuity plans and strategies. Activation of back-up power generating capability at selected sites. Remote working capability. Migration to cloud-based platforms.

9 PUBLIC ENTITIES

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



10 INFRASTRUCTURE PROJECTS

No.	Project Name	Programme	Project Description	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost	Current Year Expenditure
1	Cederberg Wilderness	Programme 4	Installation of a PV Photovoltaic battery system and storage facility as an off-grid solution	Enhancement of visitor experiences	01 April 2023	31 March 2024	R3.5m	No current year expenditure
2	Cederberg Wilderness	Programme 4	Bosherberge - Maintenance, repair & improvement of selected cottages.	Enhancement of visitor experiences	01 April 2023	31 March 2024	R550 000	No current year expenditure
3	De Mond Nature Reserve	Programme 4	Upgrading of water reticulation system, linking to Overberg Water Network	Enhancement of visitor experiences	01 April 2023	31 March 2024	R4m	No current year expenditure
4	Goukamma	Programme 4	Maintenance, repair & Improvement of selected cottages	Enhancement of visitor experiences	01 April 2023	31 March 2024	R650 000	No current year expenditure
5	Gamkaberg	Programme 4	Additional campsite (Off-Road and Roof top tent Campsite) with outdoor shower	Enhancement of visitor experiences	01 April 2023	31 March 2024	R250 000	No current year expenditure
6	Kogelberg Complex	Programme 4	Installation of pool at Bliss on the Bay	Enhancement of visitor experiences	01 April 2023	31 March 2024	R500 000	No current year expenditure
7	Kogelberg Complex, Riverlands, Ganzekraal, Hottentots Holland Nature Reserves	Programme 4	Installation of perimeter fences to mitigate illegal land invasion and ensure visitor and staff safety	Enhancement of visitor experiences	01 April 2023	31 March 2024	R6.25m	No current year expenditure
8	Kogelberg Nature Reserve	Programme 4	Oudebosch – roof landscaping, waterproofing, floor repairs and general maintenance	Enhancement of visitor experiences	01 April 2023	31 March 2024	R900 000	No current year expenditure
9	Marloth	Programme 4	Installation of a new gate house and enlarged parking area for visitors	Enhancement of visitor experiences	01 April 2023	31 March 2024	R550 000	No current year expenditure
10	Stony Point Nature Reserve	Programme 4	Gate house and boardwalk upgrade	Enhancement of visitor experiences	01 April 2023	31 March 2024	R1.5m	No current year expenditure

No.	Project Name	Programme	Project Description	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost	Current Year Expenditure
11	Swartberg Nature Reserve	Programme 4	Upgrading of heritage accommodation buildings, construction of new campsite, repairs to flood damaged area and related infrastructure at Gamkaskloof	Enhancement of visitor experiences	01 April 2023	31 March 2024	R4m	No current year expenditure
12	Vrolijkheid Nature Reserve	Programme 4	Upgrading of roof infrastructure of tourism accommodation units and construction of new tourism visitor centre	Enhancement of visitor experiences	01 April 2023	31 March 2024	R2.5m	No current year expenditure
13	Wolwekloof Resort	Programme 4	Upgrading and additions to Tiger flats and related infrastructure	Enhancement of visitor experiences	01 April 2023	31 March 2024	R5m	No current year expenditure
14	Wolwekloof Resort	Programme 4	Upgrading of management facilities and on-site staff accommodation	Enhancement of visitor experiences	01 April 2023	31 March 2024	R2m	No current year expenditure

11 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 and to reduce the time and resources of reserve staff that is spent on tourism activities.	Design, build and operate tourism facilities on the Opstal, Melkkamer and Koppie Alleen sites.	A combined fixed fee of R1 081 029.08 in 2023/24, R1 131 945.58 in 2024/25 and R1 185 260.22 in 2025/26 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 and to reduce the time and resources of reserve staff that is 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.
Key beneficiaries	Neighbouring communities, households, the unemployed, contractors and service providers, other conservation and biodiversity stakeholders, spheres of government.
Source of data	Audit Report from the Auditor-General.
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.
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.
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
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of Indicator	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
Indicator responsibility	Chief Financial Officer
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
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
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Implementation data (Key deliverables and actions)	Year-end time-table developed and implemented. Draft Annual Financial Statements (AFS) drafted, approved and submitted for audit. Audit of AFS, Pre-determined Objectives (PDOs) and compliance with legislation by the Auditor-General, including provision of information and informal and formal responses. Draft Management Report received for review. Receipt of final and approved Management and Audit Report.

Indicator number	1.2
Indicator title	Number of employment opportunities provided through EPWP programmes
Short definition	CapeNature creates EPWP opportunities to improve people's socio-economic conditions, with a focus on women, youth, and people with disabilities. Participants are directly employed by CapeNature.
Purpose	Indicator shows CapeNature's contribution to the biodiversity economy and job creation sectors.
Key beneficiaries	Neighbouring communities, households and the unemployed.
Source of data	Employment Contract and Contract Extension records, where applicable.
Data limitations	No specific limitations
Assumptions	Committed programme funding. Sufficient persons to take up the opportunities. Achievement of demographic targets.
Means of verification	Employment contracts or extension contract generated.
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
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of Indicator)	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: Head Office, PGWC Shared Services Centre, Cnr Bosduif and Volstruis Streets, Bridgetown, 7764 For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	General Manager: Strategy, Governance and Risk
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: 60% Target for youth: 55% Target for people with disabilities: 2% Target for older persons: N/A
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Implementation data (Key deliverables and actions)	Personnel requisition submitted and approved. Employment opportunities advertised. Applications received for shortlisting by landscape and approval by Human Resources (HR). Interviews conducted and recommendation finalised. Verifications conducted for successful candidate(s). Contract generated and signed off by HR and employee.

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.
Key Beneficiaries	Neighbouring communities, households and the unemployed.
Source of data	Duly signed contract or memorandum of understanding or letter of appointment with a copy of an Identity Document.
Data limitations	No specific limitations
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.
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
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of Indicator	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: Head Office, PGWC Shared Services Centre, Cnr Bosduif and Volstruis Streets, Bridgetown, 7764 For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	General Manager: Human Resources
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
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
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Implementation data (Key deliverables and actions)	Presentations held at relevant institution of study. Advertisement placed at relevant institutions. Candidates are shortlisted by the institution in consultation with the entity. Interviews are conducted and recommendations made. Contract generated and signed off by CEO and learner.

Indicator number	2.1
Indicator title	Number of hectares under the conservation estate
Short definition	Measure the annual number of hectares of land added to the Protected Area Register and/or Conservation Estate which includes protected areas and other effective area-based conservation measures. Conservation estate refers to all protected areas and conservation areas. (The CapeNature conservation estate comprises the total hectares of land surface area of the Western Cape managed by CapeNature and includes land secured for conservation through Stewardship as nature reserves or acquired for conservation in the long term by any other means.)
Purpose	To ensure an 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.
Key Beneficiaries	Neighbouring communities, other conservation and biodiversity stakeholders, spheres of government.
Source of data	Govt gazette notices and/or biodiversity agreements and/or maps. Provincial biodiversity conservation plans. (Record of government gazettes of proclaimed protected areas or 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.
Assumptions	Availability of land for nature conservation.
Means of verification	Record of government gazettes of proclaimed protected areas. Record of contractual agreements.
Method of calculation	Sum of new hectares added in the financial year. (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 (CapeNature) <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of Indicator)	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: Head Office, PGWC Shared Services Centre, Cnr Bosduif and Volstruis Streets, Bridgetown, 7764 For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Executive Director: Biodiversity Capabilities
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
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
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Implementation data (Key deliverables and actions)	Development of the Western Cape Protected Area Expansion Strategy. Protected Area Expansion Implementation plans drafted and implemented per landscape.

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.
Key Beneficiaries	Neighbouring communities, other conservation and biodiversity stakeholders, spheres of government.
Source of data	Consolidated biodiversity surveillance and monitoring data and information, surveillance and monitoring reports and conservation assessments
Data limitations	No specific limitations.
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).
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
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of Indicator	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
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
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
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
State of disaster	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Implementation data (Key deliverables measured)	Conservation Action Plan implemented. Biodiversity surveillance and monitoring projects implemented and reported. Biodiversity data sources secured, managed and mainstreamed. Annual fire season report. ICM risk strategy implemented and audited. Water security measures developed and implemented. Conservation/ taxonomic -assessments and reviews conducted. Engagement, development and integration interventions in conservation operations.

Indicator number	2.3
Indicator title	Number of Western Cape State of Biodiversity Reports completed
Short definition	A report summarising the state of priority species and ecosystems in the Western Cape.
Purpose	To provide an overview of the status of conservation and report on the progress of actions defined in the previous five-yearly State of Biodiversity Report and informed by the State of Conservation Reports of the preceding years.
Key Beneficiaries	Neighbouring communities, other conservation and biodiversity stakeholders, spheres of government.
Source of data	Consolidated biodiversity surveillance and monitoring data and information, surveillance and monitoring reports and conservation assessments.
Data limitations	No specific limitations.
Assumptions	Representative, accurate surveillance, monitoring and assessment data and information available on biodiversity of the Western Cape.
Means of verification	Published State of Biodiversity Report (hardcopy or website).
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
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of Indicator	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: Cape Winelands, Central Karoo, Garden Route, Overberg, West Coast and City of Cape Town
Indicator responsibility	Executive Director: Biodiversity Capabilities
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
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
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
State of disaster	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Implementation data (Key deliverables and actions)	Conservation Action Plan implemented. Biodiversity surveillance and monitoring projects implemented and reported. Biodiversity data sources secured, managed and mainstreamed. Annual fire season report. ICM risk strategy implemented and audited. Water security measures developed and implemented. Conservation/ taxonomic -assessments and reviews conducted. Engagement, development and integration interventions in conservation operations.

Indicator number	2.4
Indicator title	Number of additional biodiversity stewardship sites established
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.
Key Beneficiaries	Neighbouring communities, other conservation and biodiversity stakeholders, spheres of government.
Source of data	Signed Contracts or Agreements or Proclamations or Gazetted Notices.
Data limitations	No specific limitations.
Assumptions	Availability of land for nature conservation.
Means of verification	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
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of Indicator	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 For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Indicator responsibility	Executive Director: Biodiversity Capabilities
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
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
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
State of disaster	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Implementation data (Key deliverables and actions)	Development of the Western Cape Protected Area Expansion Strategy. Stewardship reviews and stewardship site reviews. Stewardship peer learning events.

Indicator number	2.5
Indicator title	Percentage of complete biodiversity management permits issued within legislated timeframes
Short definition	Measures effectiveness of the current activity of issuing permits within legislated timeframes. (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. Cape Nature 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).
Key Beneficiaries	Neighbouring communities, other conservation and biodiversity stakeholders, spheres of government.
Source of data	Permits database. (Provincial permit database. CITES annual report)
Data limitations	The accuracy of permit reports.
Assumptions	Accurate, complete and credible reports. The complete applications for authorisation/ 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 authorisation/ 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.
Method of calculation	A count of the Biodiversity permits issued within the legislative timeframes (and service standards where there is no legislative timeframes. (Number of permits issued within the timeframes / Total number of completed permit applications finalised) x 100 [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 checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative (CapeNature)
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
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO

(CONTINUED)

Indicator number	2.5
Indicator title	Percentage of complete biodiversity management permits issued within legislated timeframes
Spatial Location of Indicator	<p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent: <input type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail / Address / Coordinates: Cape Winelands, Central Karoo, Garden Route, Overberg, West Coast and City of Cape Town</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No</p>
Indicator responsibility	Executive Director: Biodiversity Capabilities
Spatial Transformation	<p>Spatial transformation priorities: N/A</p> <p>Description of spatial impact: N/A</p>
Disaggregation of beneficiaries (Human Rights groups, where applicable)	<p>Target for women: N/A</p> <p>Target for youth: N/A</p> <p>Target for people with disabilities: N/A</p> <p>Target for older persons: N/A</p>
Provincial Strategic Implementation Plan (PSIP)	<p><input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being <input type="checkbox"/> Innovation, Culture and Governance</p> <p><input type="checkbox"/> None of the above</p>
State of disaster	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Implementation data (Key deliverables and actions)	<p>Number of legislative tools to ensure the protection of species and ecosystems developed (Policies). Compliance, Enforcement and Assessments: SOPs, SOGs, Memo's drafted.</p> <p>Compliance and Enforcement Training undertaken.</p> <p>Service Level Agreements concluded.</p> <p>CITES compliance report submitted.</p> <p>CITES Non-Detrimental Findings and Scientific Authority reports completed.</p> <p>Threatened or Protected Species Permitting implemented.</p> <p>Position Statements regarding the use of biodiversity implemented.</p> <p>Biodiversity Legislation review and reform reported or communicated.</p>

Indicator number	3.1
Indicator title	Percentage of area of state managed protected areas assessed with a Management Effectiveness Tracking Tool (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.
Key Beneficiaries	Neighbouring communities, other conservation and biodiversity stakeholders, spheres of government.
Source of data	<p>Annual collation of METT data from Provincial Conservation Authorities (web-based METT system).</p> <p>[CapeNature METT Assessment Report (containing data and outcomes analysed from assessment).]</p>
Data limitations	The reliability and timeous submission of METT data.
Assumptions	<p>Assessment conducted biennially.</p> <p>Sources of information is complete and accurate.</p> <p>Capacitated and knowledge staff.</p> <p>Adequate consultation with relevant stakeholders.</p>

(CONTINUED)

Indicator number	3.1
Indicator title	Percentage of area of state managed protected areas assessed with a Management Effectiveness Tracking Tool (METT) score above 67%
Means of verification	CapeNature METT Assessment Report.
Method of calculation	<p>Using of METT Web-based system to determine the value for every evaluation criterion. Programme calculate final figure for every Protected area evaluated. The final percentage = Total area of Protected Areas managed with a score above 67% / Total area of Protected Areas assessed (X100).</p> <p>Using of METT 3A programme to determine the value for every evaluation criterion. Programme calculate final figure for every Protected area vs Cumulative hectares managed effectively/Total ha of the conservation estate) X100.</p> <p>(Calculate the number of hectares of CapeNature-managed protected areas with a METT score above 67% / total area assessed x 100)</p>
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
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of Indicator	<p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent: <input type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail / Address / Coordinates: Cape Winelands, Central Karoo, Garden Route, Overberg, West Coast and City of Cape Town</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No</p>
Indicator responsibility	Executive Director: Conservation Operations
Spatial Transformation	<p>Spatial transformation priorities: N/A</p> <p>Description of spatial impact: N/A</p>
Disaggregation of beneficiaries (Human Rights groups, where applicable)	<p>Target for women: N/A</p> <p>Target for youth: N/A</p> <p>Target for people with disabilities: N/A</p> <p>Target for older persons: N/A</p>
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
State of disaster	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Implementation data (Key deliverables measured)	<p>Planning for the biennial METT Assessment with assessment schedules, as well as planning and working sessions being arranged.</p> <p>Protected area managers and teams to perform self-assessments, followed by formal work sessions facilitated by Landscape Conservation Intelligence Teams where the METT assessments are completed.</p> <p>Protected area METT scores are transversally moderated before final scores are agreed and uploaded.</p> <p>Final METT Assessment Report is generated for sign-off by the CEO and submission to Department of Forestry, Fisheries and the Environment.</p>

Indicator number	3.2
Indicator title	Number of work opportunities created through environment sector public employment programmes.
Short definition	To facilitate the provision of work opportunities with a focus on women, youth and people with disabilities through environmental public employment 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.
Key Beneficiaries	Neighbouring communities, households, the unemployed, contractors and service providers.
Source of data	Applicable Service Level Agreements (SLA) and timesheets of those specific tasks as source documents.
Data limitations	Timeous access to records.
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
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 checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of Indicator	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 For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Indicator responsibility	Executive Director: Conservation Operations
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
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
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
State of disaster	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Implementation data (Key deliverables measured)	Planning for the provision of work opportunities starts in the preceding fiscal year. Planning is based on operational plans which are compiled, implemented and managed at reserve level. The appointment of contractors are facilitated through the Supply Chain Management process.

Indicator number	3.3
Indicator title	Number of compliance inspections conducted
Short definition	<p>Number of inspections conducted to assess compliance with authorisations /permits issued in terms of pollution, waste, air quality, impact assessment, protected areas, biodiversity and integrated costal management requirements. This includes inspections arising from complaints and reports of non-compliance.</p> <p>(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.)</p>
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.
Key Beneficiaries	Neighbouring communities, households, the unemployed, other conservation and biodiversity stakeholders, spheres of government.
Source of data	Data is collected in the form of excel spreadsheets that are populated by reporting institutions and submitted to DEFF on a quarterly basis. Inspection reports submitted after inspections have been completed.
Data limitations	Lack of a national compliance and enforcement information system to capture the statistics in a live and consolidated manner.
Assumptions	Permits processed and issued. Sufficient, capacitated and designated staff.
Means of verification	Completed and submitted compliance inspection reports.
Method of calculation	Each compliance inspection recorded in the excel spreadsheet is added up to provide a total for each reporting institution (quantitative). (Count the number of completed and submitted compliance inspection reports.)
Calculation type	Cumulative <input type="checkbox"/> Year-end <input checked="" 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
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of Indicator	<p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent: <input type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail / Address / Coordinates: Cape Winelands, Central Karoo, Garden Route, Overberg, West Coast and City of Cape Town</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No</p>
Indicator responsibility	Executive Director: Conservation Operations
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A

(CONTINUED)

Indicator number	3.3
Indicator title	Number of compliance inspections conducted
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
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Well-being <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
State of disaster	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Implementation data (Key deliverables measured)	Planning for the performing of compliance inspections start with completing performance agreements for relevant Off-Reserve Conservation Managers and Officers at the end of the previous fiscal year. Compliance inspections comprise compliance actions to assess the extent to which the regulated community is complying with the conditions of permits. Inspections are conducted for renewal of permits in line with set conditions. Compliance inspections reports submitted.

Indicator number	3.4
Indicator title	Number of administrative enforcement notices issued for non-compliance with environmental management legislation
Short definition	The number of administrative enforcement actions issued (including administrative notices issued, pre-Directives, Directives, pre-Compliance notices and Compliance notices) in response to non-compliances with pollution, waste, air quality, impact assessment, protected areas, biodiversity and integrated coastal management legislative and regulatory requirements including environmental authorizations, etc. (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.
Key Beneficiaries	Neighbouring communities, other conservation and biodiversity stakeholders, spheres of government.
Source of data	Data is collected in the form of excel spreadsheets that are populated by reporting institutions and submitted to DEFF on a quarterly basis (signed by delegated authority). (Administrative enforcement notices issued for non-compliance.)
Data limitations	Lack of a national compliance and enforcement information system to capture the statistics in a live and consolidated manner. Inaccurate data capturing.
Assumptions	Capacitated and designated staff.
Means of verification	Administrative enforcement notices issued.
Method of calculation	Each administrative enforcement notice is recorded in the excel spreadsheet is added up to provide a total for each reporting institution (quantitative). (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

(CONTINUED)

Indicator number	3.4
Indicator title	Number of administrative enforcement notices issued for non-compliance with environmental management legislation
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target [The issuance of administrative enforcement notices primarily relates to the implementation of the National Environmental Management Act (No. 7 of 1998) and other specific environmental legislation. CapeNature implements the Nature Conservation Ordinance and has limited scope for issuing administrative enforcement notices. CapeNature considers the issuance of administrative notices as a last resort for achieving compliance. In accordance with the Western Government's impetus to reduce red tape, the entity does not pursue an increased/ increasing target and would be considered contrary to creating an enabling environment for economic development. The entity should not be seen to be pursuing a target of negative enforcement measures and therefore endeavours to achieve performance lower than the target set]
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of Indicator	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 For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Indicator responsibility	Executive Director: Conservation Operations
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
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
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
State of disaster	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Implementation data – AOP (Key deliverables and actions)	Administrative enforcement notices are issued to recipients in breach of environmental legislation and needing to comply with conditions set in terms of environmental legislation. A notice will be issued in cases where the regulated community has not complied with legislation regulated by the entity. Administrative enforcement notices issued.

Indicator number	3.5			
Indicator title	Number of completed criminal investigations handed to the NPA for prosecution			
Short definition	<p>The number of criminal enforcement actions completed for prosecution (finalized investigations in the form of J534s and criminal dockets handed to the NPA) in response to non-compliances with pollution, waste, air quality, impact assessment, protected areas, biodiversity and integrated coastal management legislative and regulatory requirements including environmental authorisations, etc.</p> <p>[The number of criminal enforcement actions completed for prosecution (finalized investigations in the form criminal dockets handed to the NPA) in response to non-compliances with provincial or national environmental legislation assigned to the Board.</p> <p>An enforcement action, addressing alleged contraventions of:</p> <ul style="list-style-type: none"> • The Nature Conservation Ordinance, 1974 (No. 19 of 1974) or regulations proclaimed thereunder; • The Marine Living Resources Act, 1998 (No. 18 of 1998) or regulations proclaimed thereunder in Marine Protected Areas managed by CapeNature; • The Protected Areas Act, Act 57 of 2003 or regulations proclaimed thereunder; and • The Biodiversity Act, Act 10 of 2004 or regulations proclaimed thereunder. <p>CapeNature contributes to the compilation of criminal dockets handed to the National Prosecuting Authority by the investigating authority (SAPS) for consideration of formal prosecution.]</p>			
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.			
Key Beneficiaries	Neighbouring communities, other conservation and biodiversity stakeholders, spheres of government.			
Source of data	Investigation Diaries (signed by delegated authority) (Completed criminal investigation case dockets handed to the National Prosecuting Authority.)			
Data limitations	Timeous access to records. This is a demand driven indicator.			
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.			
Method of calculation	Actual number of criminal investigations completed (i.e. finalized and submitted to NPA including J534s and criminal dockets). (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			
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target			
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO			
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO			
	Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO			
Spatial Location of Indicator	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 For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			

(CONTINUED)

Indicator number	3.5
Indicator title	Number of completed criminal investigations handed to the NPA for prosecution
Indicator responsibility	Executive Director: Conservation Operations
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
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
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
State of disaster	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Implementation data (Key deliverables measured)	Registration of a case for the breach of conservation legislation. A formal docket is prepared with members of the SAPS Stock Theft & Endangered Species Unit. The docket is then handed to the NPA for further investigation.



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.
Key Beneficiaries	Neighbouring communities, the unemployed, contractors and service providers, other conservation and biodiversity stakeholders, spheres of government.
Source of data	Financial Reports
Data limitations	No specific limitations.
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 tourism products. Relaxation or no reintroduction or escalation of COVID-19 Alert levels.
Means of verification	Approved financial reports/ schedules.
Method of calculation	Actual income from 01 April 2022 to 31 January 2023 + Advanced system bookings from 01 February 2023 to 31 March 2023 + 7% Actual achievement with a variance of 10% over/ under would be accepted as the target being achieved.
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
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of Indicator	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 For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Indicator responsibility	Executive Director: Eco-tourism and Access
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
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
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
State of disaster	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Implementation data (Key deliverables measured)	Assess income performance and generation and determine target. Align tourism development planning and promotional campaigns to drive target setting.

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 includes 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.
Key Beneficiaries	Neighbouring communities, the unemployed, contractors and service providers, other conservation and biodiversity stakeholders, spheres of government.
Source of data	Practical completion certificate and/or letter of acquisition.
Data limitations	Access to project 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.
Assumptions	Dedicated earmarked allocations.
Means of verification	Practical Completion Certificate. 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
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of Indicator	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. For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Indicator responsibility	Executive Director: Eco-tourism and Access
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
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
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being <input type="checkbox"/> Innovation, Culture and Governance
State of disaster	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Implementation data (Key deliverables measured)	Research and planning. Improve & maintain existing products through key improvements and infrastructure development to enhance the visitor's experience. Improve operational standard across reserves, by ensuring service excellence, and consistency to enhance the visitor experience. Earmarking key partnership opportunities which aid the growth of the experiential offers at reserves, enhancing the visitor experience & income to the entity. New product development. Upgrade and maintenance of existing tourism products.

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.
Key Beneficiaries	International and local visitors
Source of data	Close out Reports approved by the Executive Director: Eco-tourism and Access.
Data limitations	No specific limitations
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	Approved Close-out Report.
Method of calculation	Count the number of tourism promotional activities approved, based on the objectives vs outcome as stated in the Close Out Report.
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
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of Indicator	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 For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Indicator responsibility	Executive Director: Eco-tourism and Access
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
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
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
State of disaster	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Implementation data (Key deliverables measured)	Research and develop plan identifying key promotional campaigns to drive occupancy, increase accommodation bookings & income, increase Wild Card sales, improve curio shop income, filming opportunities and promote products. Close out report submitted per campaign.

Indicator number	4.4
Indicator title	Number of environmental awareness activities conducted
Short definition	<p>This indicator refers to a number of activities or events to create awareness on environmental issues and may include, but not limited to 1) Environmental commemorative days celebrated, 2) Clean up campaigns 3) Exhibitions and Expo's 4) Environmental Marches 5) /Puppet shows, newspaper, and radio talk articles, where applicable.</p> <p>(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.)</p>
Purpose	To contribute towards environmental awareness raising efforts. Provide current environmental management information to stakeholders.
Key Beneficiaries	Neighbouring communities, households, contractors and service providers, other conservation and biodiversity stakeholders, spheres of government.
Source of data	<p>Attendance registers of Commemorative day celebrations, Clean up campaigns, Exhibitions and Expos and Environmental Marches. Puppet shows.</p> <p>[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)].</p>
Data limitations	Timeous access to records and completeness of documentation.
Assumptions	<p>Biodiversity conservation incorporated into education curriculum. Stakeholder interest in the biodiversity conservation sector.</p> <p>Accessibility to participant data.</p> <p>Relaxation or no reintroduction or escalation of COVID-19 Alert Levels.</p>
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).
Method of calculation	<p>Attendance registers. Activity report on awareness activity (qualitative) Commemorative Day celebrations; Clean up campaigns; Exhibitions and Expos; Environmental Marches; Puppet shows.</p> <p>(Count the number of activities)</p>
Calculation type	<p>Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative</p>
Reporting cycle	<p><input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially</p>
Desired performance	<p><input checked="" type="checkbox"/> Higher than target (CapeNature) <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target</p>
Type of indicator	<p>Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p>
	<p>Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
	<p>Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p>
Spatial Location of Indicator	<p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent: <input type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail / Address / Coordinates: Cape Winelands, Central Karoo, Garden Route, Overberg, West Coast and City of Cape Town</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No</p>
Indicator responsibility	Executive Director: Eco-tourism and Access
Spatial Transformation	<p>Spatial transformation priorities: N/A</p> <p>Description of spatial impact: N/A</p>
Disaggregation of beneficiaries (Human Rights groups, where applicable)	<p>Target for women: N/A</p> <p>Target for youth: N/A</p> <p>Target for people with disabilities: N/A</p> <p>Target for older persons: N/A</p>
Provincial Strategic Implementation Plan (PSIP)	<p><input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being <input type="checkbox"/> Innovation, Culture and Governance</p> <p><input type="checkbox"/> None of the above</p>

(CONTINUED)

Indicator number	4.4
Indicator title	Number of environmental awareness activities conducted
State of disaster	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Implementation data (Key deliverables measured)	Engage landscapes to inform planning, identification of activities and targets. Activities are executed in terms of the agreed plan and counted towards the achievement of the indicator.

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 implement environmental regulatory framework and/or create work opportunities in environmental programmes and / or improve municipal and community environmental capacity. (Refers to the number of activities conducted 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.
Key Beneficiaries	Neighbouring communities, households, contractors and service providers, other conservation and biodiversity stakeholders, spheres of government.
Source of data	Workshop/ paper content, activity reports and attendance registers. [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.
Assumptions	Biodiversity conservation incorporated into education curriculum. Stakeholder interest in the biodiversity conservation sector. 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).
Method of calculation	Manual Activity count (number of capacity building activities conducted) (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 (CapeNature) <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of Indicator	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 For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Indicator responsibility	Executive Director: Eco-tourism and Access

(CONTINUED)

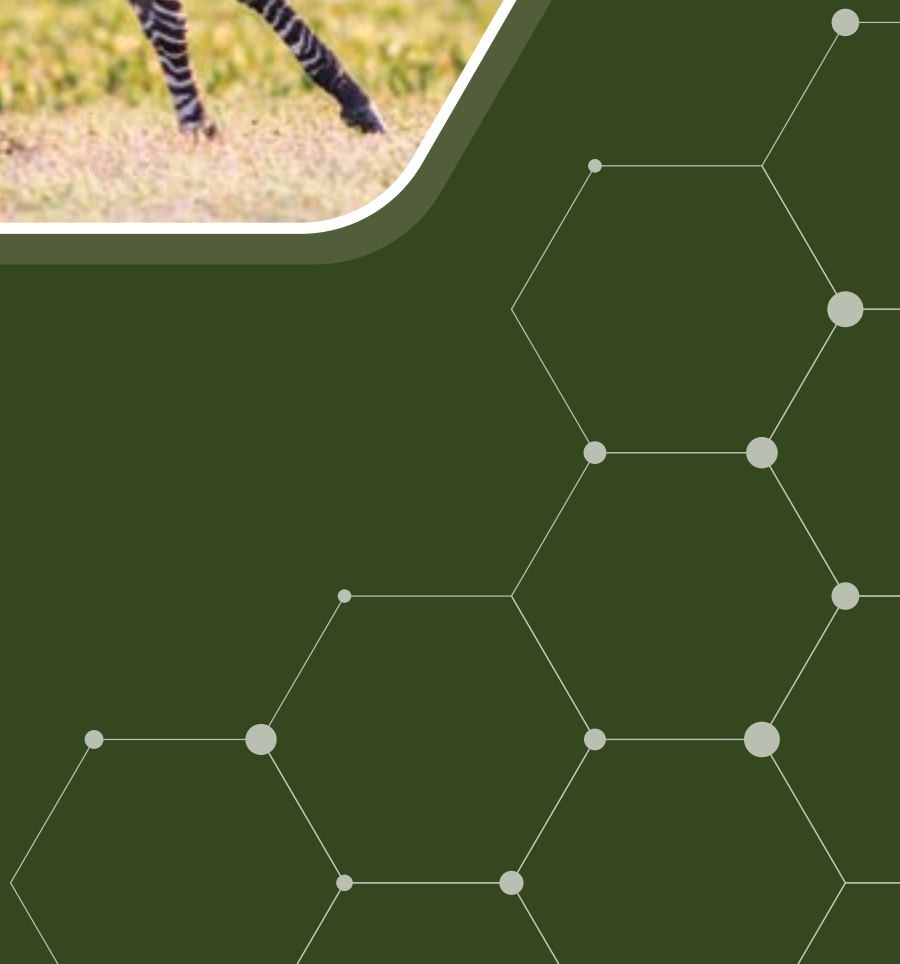
Indicator number	4.5
Indicator title	Number of environmental capacity building activities conducted
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
Disaggregation of beneficiaries (Human Rights groups, where applicable)	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
State of disaster	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Implementation data (Key deliverables measured)	Engage landscapes to inform planning, identification of activities and targets. Activities are executed in terms of the agreed plan and counted towards the achievement of the indicator.



PART

E

ANNEXURES



ANNEXURE A: AMENDMENTS TO THE STRATEGIC PLAN

The below amendment is to be effected to the Strategic Plan based on the removal of the applicable indicator during the 2020/21 financial year. This was due to the impact of the COVID-19 pandemic. The indicator was re-introduced for the 2021/22 financial year and based on the performance for the financial period, the baseline and five-year target is to be updated.

Provide the reference (page number and indicator) to where changes will be made 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?	Provide an 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</p>	Baseline – to be confirmed (at the time of the finalisation of the APP for print, the 2021/22 financial year had not been concluded and therefore the baseline was still being determined)	<p>Baseline - R 47 819 205</p> <p>Five-year target –</p> <p>Actual income from 01 April to 31 January + Advanced system bookings from 01 February to 31 March + percentage performance-based increase. The afore-mentioned information is based on the data relevant to the applicable financial year during the current strategic planning cycle.</p>	The request for the change is based on the impact of the COVID-19 pandemic and the re-introduction of the indicator for the 2021/22 financial year.	<p>The request for the change is based on the impact of the COVID-19 pandemic on the tourism sector in the country. Consequently, the indicator was removed from the 2020/21 APP. This was approved by Provincial Treasury, Department of the Premier and the Western Cape Provincial Parliament. The indicator was r</p> <p>e-introduced for the 2021/22 financial year, with the entity having to re-establish a baseline.</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	4 482	Current allocation for 2023/24

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	28 147	Current allocation for 2023/24
Infrastructure Upgrades	Tourism development and income generation	Economic sustainability and growth and access	41 802	Current allocation for 2023/24
Disaster Management	Risk mitigation and prevention	Conserved ecological and management infrastructure	10 563	Current allocation for 2023/24

ANNEXURE C: CONSOLIDATED INDICATORS

Institution	Output Indicator	Annual Target	Data Source
N/A			





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