

ANNUAL PERFORMANCE PLAN 2024/25



Conserve. Explore. Experience

WESTERN CAPE GOVERNMENT



VOTE 9

ANNUAL
PERFORMANCE PLAN

2024/25

March 2024

Submission to Provincial Minister Mr A Bredell



EXECUTIVE AUTHORITY STATEMENT

We all share one fundamental, human desire: We want our children and their children to be happy, healthy, safe, and secure. This is what makes us human. We don't want to be known as the generation who knowingly imperilled their children's future.

Right now, the future looks pretty bleak. Climate projections predict that by 2050 the planet will be hotter, dryer, and more unpredictable. Wildlife populations are declining at alarming rates, the forests are disappearing, and the world is drowning in plastic. Not a nice earth to leave to the next generation. But there is still time (not much!) to mitigate and to ensure that through revolutionary actions we can ameliorate the dire state our beloved planet is in. We can still say: not on our watch!

Nature is the foundation of our health and well-being. It gives us clean air, water, food, materials and space for recreation. Spending time in nature is good for our mental health. And if we do not take care of the planet, its climate and ecosystems, we undermine how our societies function, worsen our lives and, perhaps most directly, harm our own well-being.

This performance plan for 2024/25, the fifth and final delivery of CapeNature's 5-year Strategic Plan, sets out exactly what can be achieved within the Entity's mandate and area of jurisdiction to redress damage already done. This is not a paper exercise. It is a responsive plan with tangible targets and measurable objectives. Our true north to keep us on the path of sustainable development and a greener future.

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 2024/25 Annual Performance Plan for CapeNature.



MRA BREDELL

Minister of Local Government, Environmental Affairs and Development Planning
March 2024

ACCOUNTING AUTHORITY STATEMENT

Globally 2023 was the warmest year in recorded history. A quick glance in the rearview mirror of the past year shows devastating floods and an alarming increase in wildfires. We cannot sit by idly and be content with “the new normal” just because climate catastrophes have demonstrated a staying power few other emergencies can match. To “normalise” our environmental challenges, is short of denying it or giving up. CapeNature will continue to persist in its pursuit to mitigate the effects of climate change. As stewards of the Western Cape’s biodiversity, the Entity will continue to action restoration as far as possible and drive the sustainable use and management of our natural resources through strategic adaptation measures. We believe there is still time to provide meaningful support that all people in the Western Cape, visitors and residents can benefit from well managed ecosystems that provide critical services such as safe, clean water, air and rich biodiversity.

One of the responses to the worsening biodiversity and climate change crises is the Provincial Biodiversity Strategy and Action Plan 2015-2025 (PBSAP) which is jointly reviewed and implemented by the Western Cape Government and CapeNature. The PBSAP not only aims to improve biodiversity management, but also supports the implementation of related strategies such as the One Health Approach and Growth for Jobs 2035.

This is the final year of CapeNature’s current 5-year strategic cycle and I’m proud to say that we achieved what we set out to do 4 years ago. A significant feat during this period was the assenting of the Western Cape Biodiversity Act, 2021 (Act 6 of 2021) and the subsequent proclamation giving effect to certain sections of the Act. The Act is being implemented incrementally as policies, regulations and operations are aligned.

CapeNature 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 year CapeNature aims to expand the conservation estate by 5 000ha, building on its already significant estate of 1 054 083ha.

Shrinking budgets and curbed public spending forces CapeNature to proactively explore alternative funding mechanisms and investment opportunities. The Entity’s growing eco-tourism offering partly answers this call as a much-needed economic injection into our conservation efforts. The Entity continues to invest in infrastructure and maintain the current product offerings to build revenue but also serves the critical role of reconnecting people and society with nature. Time in CapeNature protected areas is well spent, it brings home the message in that even in this modern technology era of the fourth industrial revolution, people are still dependent on the Earth’s natural systems.

I would be remiss if I do not give voice to the effect of disruptive energy supply on our tourism products and the negative concomitant impact on our visitors’ experience. In response CapeNature 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.



Photo: Pincushion Proteas (*Leucospermum cordifolium*)
- © CapeNature

I welcome the new CEO for CapeNature, Dr Ashley Naidoo. I am confident that your visionary leadership and passion for nature conservation will make you the perfect fit to guide CapeNature to new heights. This year I must extend my sincere gratitude to the CapeNature staff who were at the forefront of either fighting fires or battling floods, and then fully engaged with the rebuilding and restoration efforts. This was done while maintaining all your other roles and responsibilities within the Entity. We see you and we appreciate you. I thank the 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 joining us on this journey towards greater environmental stewardship and conservation impact.

PROF D HENDRICKS

Accounting Authority of Capenature
March 2024

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 2024/25.

Mr M Bhayat

CHIEF FINANCIAL OFFICER

Signature:



Dr A Naidoo

CHIEF EXECUTIVE OFFICER

Signature:



Prof D Hendricks

ACCOUNTING AUTHORITY

Signature:

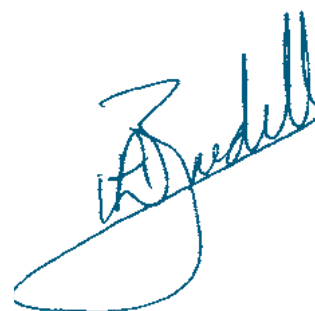


Approved by:

Mr A Bredell

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

Signature:



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 Provinc



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Photo: Kogelberg Nature Reserve, Marsh Pagoda (*Mimetes hirtus* (L.) Salisb. ex Knight) - © Scott Ramsay

PART

A

OUR MANDATE



I LEGISLATIVE AND POLICY MANDATES

CapeNature is the executive arm of the CapeNature Board, 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)
- Marine Spatial Planning Act, 2018 (Act 16 of 2018)
- 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

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, 2015-2025
- National Biodiversity Framework, 2019-2024
- 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
- Provincial Coastal Management Programme, 2016
- Western Cape Government: Provincial Strategic Plan, 2019-2024
- Western Cape Government: Western Cape Delivery Plan, 2015-2030
- Western Cape Provincial Spatial Development Framework, 2014
- Western Cape Green Economy Strategic Framework, 2013
- Western Cape Climate Change Response Strategy and Implementation Framework, 2014
- Western Cape Provincial Spatial Framework, 2017
- Western Cape Protected Areas Expansion Strategy, 2021
- Western Cape Growth for Jobs Strategy
- Western Cape Climate Change Response Strategy
- Western Cape Integrated Drought and Water Resilience Plan

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

CapeNature's strategic planning is aligned with the vision inspired priorities of the WCG Provincial Strategic Plan (2019-2024) and informed by its legislative mandates and assigned functions. As the mandated biodiversity conservation agency for the province, the Entity's strategic planning is integrated with the Provincial Biodiversity Strategy and Action Plan (PBSAP) 2015-2025, and incorporates responses to the Growth for Jobs Strategy, the Western Cape Climate Change Response Strategy and the Western Cape Integrated Drought and Water Resilience Plan.

The PBSAP integrates CapeNature's mandate to develop, implement and mainstream the Western Cape Biodiversity Spatial Plan, the Western Cape Protected Area Expansion Strategy, the Western Cape State of Biodiversity Report, Protected Area Management, Estuary Management and regulations for compliance and enforcement. Implementation of the PBSAP aims to unlock socio-economic opportunities, provide access to nature and natural resources, nature-based tourism and support for a biodiversity economy sector.

The Entity further aligns to the WCG's recognition that infrastructure is a key driver for growth and investment, which will be facilitated through the Western Cape Infrastructure Framework. The intention of the Framework supports an integrated and whole approach to planning and growth in social, economic, energy, ecological and technology infrastructure. All of these dimensions are 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 investment into 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 current provincial priorities.

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.



Photo: Kogelberg Nature Reserve © Scott Ramsay

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, Environmental Sustainability and Resilience, of the NDP and effected through 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 2019-2024.¹ The Kunming-Montreal Global Biodiversity Framework (GBF) was adopted during the fifteenth meeting of the Conference of the Parties (COP 15). The implementation of the Framework is supported by landmark agreements, with the landmark agreement for nature consisting of four overarching global goals and 23 targets that aim to address halting biodiversity loss through the sustainable use and management of ecosystem services, preventing the extinction of species, and protecting the rights of local and indigenous communities through fair access and benefit-sharing of genetic resources. Conservation Planning ideally should endeavour to align with the Framework and the adopted White Paper on the Conservation and Sustainable Use of South Africa's Biodiversity and the revised National Biodiversity Strategy and Action Plan. These foundational documents are aligned with the strategic and operational aspects of the work performed across the Entity's landscapes.

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 also strategically informed by the NDP 2030, OneCape 2040, the MTSF 2019-2024, the Western Cape Government (WCG) Provincial Strategic Plan and Provincial Strategic Implementation Plan (PSIP).

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 PSIP and the Growth for Jobs Strategy, prioritises 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 activities implemented within the primary conservation mandate, the Entity facilitates equitable access to, and sustainable use of, natural resources.

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.

¹Medium Term Strategic Framework 2019-2024

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 Region,² 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 EIIIF 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 change².

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 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 EIIIF and Biodiversity Spatial Plan.

²Western Cape Ecological Infrastructure Investment Framework

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 is an integrated and whole approach to planning and growth in social, economic, energy, ecological and technology infrastructure. This will be another key addition to the Policy and Framework basket that support and direct the Entity's implementation of its mandate around the long-term ecological sustainability and resilience of biodiversity, ecosystems, ecosystem services and ecological infrastructure to enable and develop an equitable and sustainable biodiversity economy in the province.

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 Growth for Jobs Strategy, the Western Cape Climate Change Response Strategy and the Western Cape Integrated Drought and Water Resilience Plan.

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 strategic water source areas 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. 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, improved 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 fornicatus*, 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. The control measures include not allowing any firewood into its reserves. In addition, firewood sourced directly from a reserve may only be used at that specific reserve and may not be removed and transported to other reserves.

Although sporadic, Avian flu remains a threat to sea bird colonies around the Western Cape, the outbreak in 2021 leading to the death of 25 001 seabirds 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. 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 is able to, 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, there is continued 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. Staff roles at the landscape level include leading and serving in various roles including Ecological Co-ordinators, 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.

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.

Unlawful Occupation of Protected Areas

Post the abolishment of the Driftsands Nature Reserve in March 2023, which had been subjected to unlawful occupation since July 2020, the Entity continues to plan for and respond to incidents of unlawful occupation. 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. All of the interventions take place within an integrated “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. The expansion of the conservation estate and the implementation of the stewardship model allows advancement of protected area expansion and thereby maintain the ecological infrastructure critical to mitigate the impact of climate change. The Entity further ensures key message management on climate change through environmental awareness and capacity building and collaborating with a broad spectrum of stakeholders. Notwithstanding these interventions, the recent floods observed in the Province, which caused significant infrastructure damage within the Entity’s protected areas and had a significant impact on operations and eco-tourism, can be associated with the changing environment and the impact of climate change. This required the Entity to reprioritise resources to undertake repair and maintenance work to management infrastructure and defer infrastructure projects. The climate projections for the Western Cape not only indicate a general warming trend, but also drying in many areas, with increased variability of rainfall (longer time periods between increasingly intense rainfall events) (WCG 2014; Beck et al. 2018; Sink et al. 2018). These broad projections raise the risk profile of the Western Cape, a province already vulnerable to drought, floods, and fire. In addition, the province has a coastline spanning approximately 900 km, leaving it vulnerable to storm surges and sea level rise (WCG 2014; Sink et al. 2018). Being a winter rainfall area, the Western Cape is vulnerable to climate change differently to other provinces in the country that are summer rainfall areas. The vegetation and agricultural conditions are therefore largely unique to this province, resulting in a particular climate vulnerability (WCG 2014).

The Western Cape Climate Change Response Strategy (WCG 2014) highlights the fact that well-managed natural systems reduce climate vulnerability and improve resilience to climate change. Outcome three of this climate change adaptation strategy has three biodiversity related focus areas: 1) Water security and efficiency, 2) Biodiversity and ecosystem goods and services and, 3) Coastal and estuary management.

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.³ 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. See Figure 1 infographic on how the Entity's mandate links to the PSIP priorities:



Photo: Rocherpan Nature Reserve - © Tip Africa Publishing

³Western Cape Recovery Plan, 2021



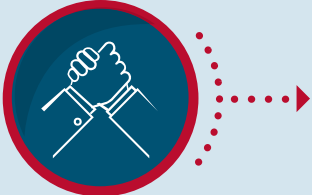
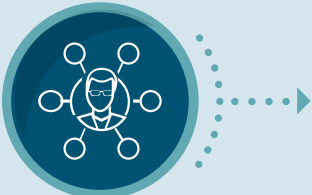
WCG PRIORITY	CAPENATURE OUTCOMES	CAPENATURE OUTPUTS
<p>GROWTH FOR JOBS</p> 	<p>Advanced economic sustainability</p>	<ul style="list-style-type: none"> • Number of employment opportunities provided through EPWP programmes • Number of learners appointed through various initiatives in the sector • Number 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

Figure 1: CapeNature Output Indicator alignment with the WCG Priorities

Western Cape Recovery

The Province has emerged from the pandemic, 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, are 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.
- Continued landscape-based service delivery which allows for upscaling of partnerships, co-operation and outcomes.

The above initiatives together with a number of other functional areas, including compliance and enforcement (CITES endorsements, permit applications and renewals, visible patrolling for illegal activities and poaching, unauthorised access and unlawful occupation, compliance inspections), integrated catchment management and disaster response mitigation, protected area management, maintenance of ecological infrastructure and the development and monitoring of protected area and biodiversity management plans, will be impacted by the reduced budget allocations resulting from the challenging macro-economic and fiscal dynamics impacting the 2023/24 financial year and over the 2024 MTEF.

Growth for Jobs (G4J)

The PSIP 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 recently launched Western Cape Growth for Jobs (G4J) Strategy 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).contributes to the dignity and wellbeing of many families across the province.

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.

It is therefore critical that the Entity continues to invest in infrastructure and maintain the current product offerings. CapeNature's products are situated in the rural areas and in most instances is the only source of jobs and income for the local communities. The investment of the earmarked funding on infrastructure development is key driver of economic growth and stability in these areas. Without continued investment in infrastructure it is unlikely that the Entity's revenue base will grow, with the knock-on negative impact on local communities and conservation broadly. An inherent part of conducting business in a nature is the unpredictability of natural disasters, impacting negatively on planning, implementation, loss of revenue, damage to infrastructure, construction delays, cost of doing business, and impact on customer experience and reputation management etc. The continuity of the earmarked funding must factor in such dynamics to ensure for the sustainability and growth of the Entity's eco-tourism portfolio. This is no more critical in the current context of the adverse weather conditions and events observed in the province.

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). 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 PSP and 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. 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, non-discrimination, human dignity and participation rights. This 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 guides 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 national and provincial 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 supports environmental services, and attempting to positively influence public sentiment on environmental issues by promoting voluntary compliance through communication, education and awareness, stakeholder capacity building and targeted access to eco-tourism and protected areas.

In addition to formal job creation programmes described above, 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 primary 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. 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 promote efficiencies with all business partners.

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. All actions within these work areas support the PSP that 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. The impact of the drought is demonstrated by the frequency and 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 a 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.

South Africa's fiscal outlook has deteriorated since the 2023 Budget, driven largely by reduced revenue estimates, tightened monetary policy, higher borrowing costs, inflation, spending pressures, and the impact of the 2023 wage agreement. Given this context, fiscal measures to consolidate expenditures will continue to be firmly applied over the medium term. National main budget revenue estimates have been revised downwards over the 2023 MTEF period and the fiscal gap has worsened due to further projected revenue shortfalls.⁴

Equally the macro-fiscal context has also worsened since the 2023 Budget. This is attributed to a combination of the impact of mounting global economic risks and well-known internal structural constraints in energy, logistics and labour markets. In the first half of 2023, South Africa experienced the most persistent and intense load shedding on record, resulting in severe energy shortages and logistical impediments that disrupted economic activity.

After two consecutive quarters of growth, South African real Gross Domestic Product (GDP) contracted by 0.2% in the third quarter (July–September) of 2023.⁵ The Western Cape's real GDP declined by 0.36% in the third quarter of 2023, after expanding by 0.42% in the previous quarter. Several factors, including a challenging global economic environment and nationwide economic constraints, negatively affected the performance of the provincial economy.⁶ The official unemployment rate increased by 0.2% from 31.9% in the third quarter of 2023 to 32.1% in the fourth quarter of 2023.⁷

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.

It is with this backdrop that CapeNature enters the last year 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,

⁴ Budget Circular 1 of 2024-25

⁵ Stats SA: GDP weakens in the third quarter (05 December)

⁶ Wesgro: An Economic Overview of the Western Cape, Quarter 3 of 2023 (22 December 2023)

⁷ Quarterly Labour Force Survey (QLFS) – Q4:2023

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 to be 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.

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 customer surveys and creating platforms for customer feedback, ensuring visitors are able to 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 facilitates 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 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 technological advancements, presented by the 4th industrial revolution, through seeking opportunities, 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.

The Entity continues to apply and adapt to a new way of working, while still maintaining high levels of productivity. This includes some partial work from home job functions. Valuable insights were gained and facilitated the development and implementation of online 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. Notwithstanding the ability of the Entity to adapt to a new way of work, human resources are still key to the success of the Entity. The Entity has been able to manage its compensation of employment within the thresholds prescribed by the National Treasury while still being able to fulfil its mandate. The reduced budget allocations projected over the 2024 MTEF, however, will likely result in less vacancies being filled to offset the reduced budget allocations. Management will need to consider the potential impact on staff wellbeing due to the limitations placed on the filling of vacancies and the consequent need for staff to take on additional tasks and functions.

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 enable 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 assessing 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 in emerging from a public health emergency and evolving workforce trends, disrupt the traditional ICT operating environment and service delivery model. To address this disruption, the Entity accelerated technology modernisation and innovation to enhance and augment ICT infrastructure, systems, cloud capabilities, and processes through innovation and emerging technologies. This

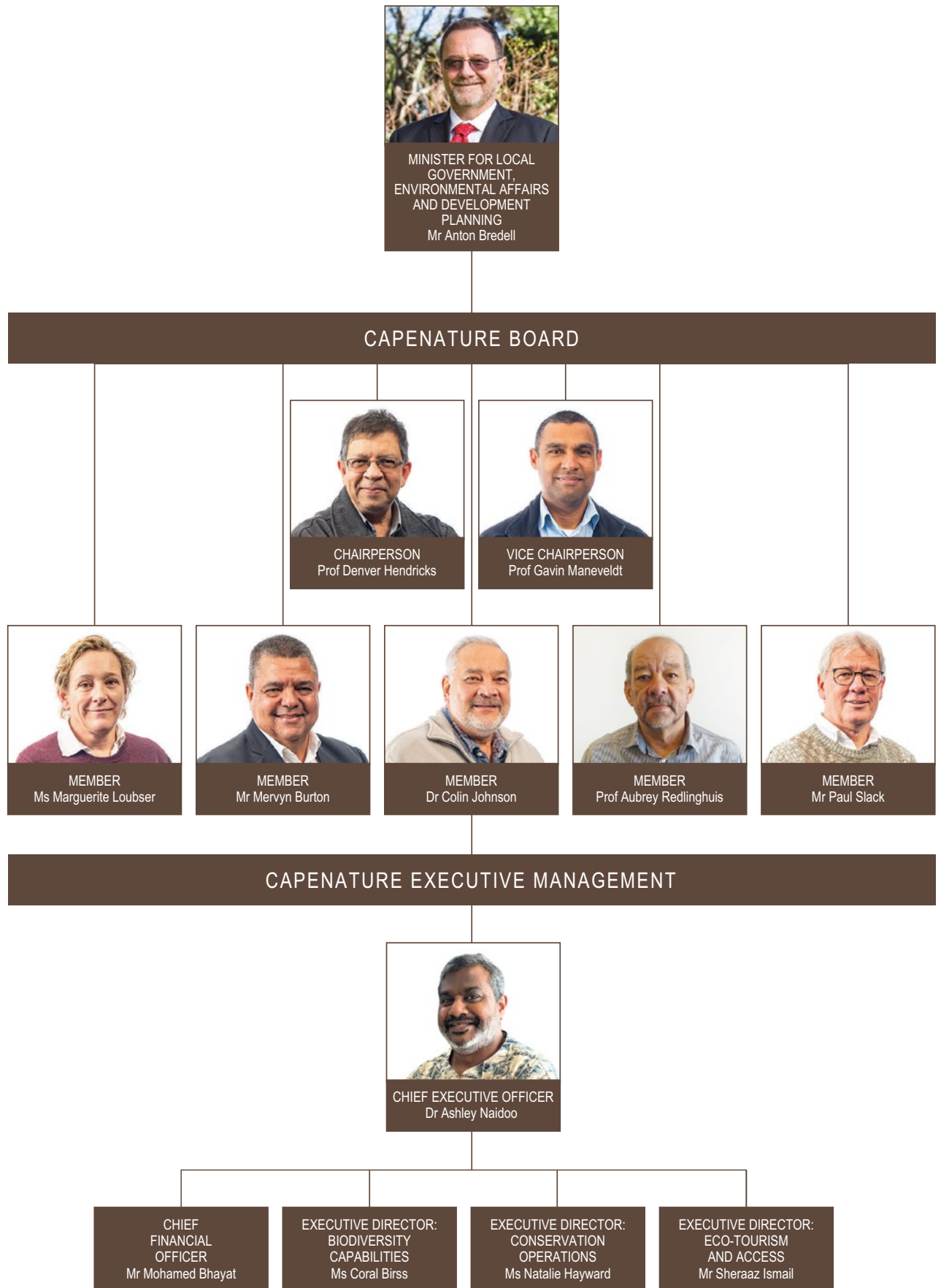
comes at a time where the risk of a cybersecurity breach has significantly increased. Cybersecurity is elevated as one of the top global risks and is recognised as an external pressure. The Entity has invested in cybersecurity capabilities and risk-based strategies to enhance its ability to detect and 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 are 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.






Photo: Anysberg Nature Reserve - Gemsbok (*Oryx gazella*) - © Scott Ramsay







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 using “I” language, adopt a victor rather than the victim mentality and take responsibility for errors, accept the consequences with dignity, turn problems into opportunities, own up to mistakes and offer 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 value proposition summarises the objectives contained in the Western Cape Biodiversity Act.

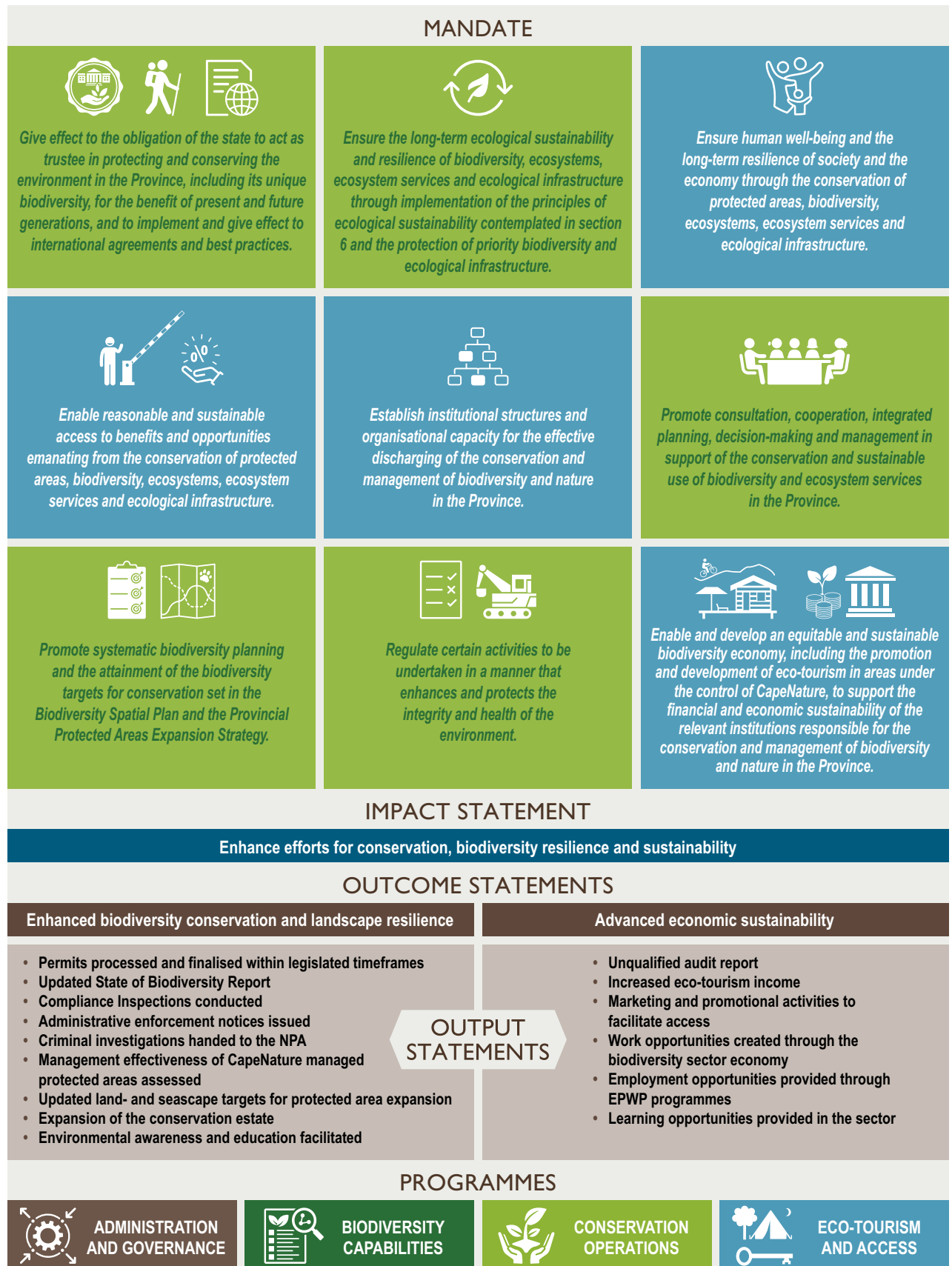


Figure 2: CapeNature Value Proposition

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

Table 1: 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			
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	
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

Table 2: 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		
			2020/21	2021/22	2022/23	2024/25	2024/25	2025/26	2026/27
Advanced economic sustainability	Employment opportunities provided through EPWP programmes	1.2 Number of employment opportunities provided through EPWP programmes	662	789	608	450	450	450	450
	Learning opportunities provided in the sector	1.3 Number of learners appointed through various initiatives in the sector (including learnerships)	17	18	16	15	15	15	15

Table 3: 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		An unqualified audit opinion		
1.2 Number of employment opportunities provided through EPWP programmes	450				450
1.3 Number of learners appointed through various initiatives in the sector (including learnerships)	15				15



Photo: EPWP Staff, alien clearing - © Claude's

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.

Table 4: Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Enhanced biodiversity conservation and landscape resilience	Updated land- and seascape targets for protected area expansion	2.1 Number of hectares under the conservation estate	1 010 925.33 ha	1 044 277.80 ha	1 054 182.94 ha	1 054 182.94 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	1	1	1		1	1	1
	Updated Western Cape State of Biodiversity Report	2.3 Number of Western Cape State of Biodiversity reports completed				1			
	Expansion of the conservation estate	2.4 Number of additional biodiversity stewardship sites established	7	7	5	1	1	1	1
	Permits applications processed within legislated timeframes	2.5 Percentage of complete biodiversity management permits issued within legislated timeframes	Indicator not included in 2020/21 Annual Performance Plan		88%	86%	80%	80%	80%

Table 5: 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				Previous years + 5000 ha
2.2 Number of state of conservation reports completed	1				1
2.3 Number of Western Cape State of Biodiversity Reports completed *					
2.4 Number of additional biodiversity stewardship sites established	1				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 was produced during the 2023/24 reporting period. The Report is produced every four years, as mandated by the newly assented Western Cape Biodiversity Act. The Report is informed by the State of Conservation Reports produced in the intervening years.

PROGRAMME 3: CONSERVATION OPERATIONS

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

Table 6: Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2024/25	2024/25	2025/26	2026/27
Enhanced biodiversity conservation and landscape resilience Advanced economic sustainability	Management effectiveness of Cape-Nature - 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%		94%		87%		87%	

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
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	1 212	1 249	1 105	700	700	700	700
	Compliance inspections conducted	3.3 Number of compliance inspections conducted	46	116	223	80	100	100	100
	Administrative enforcement notices issued	3.4 Number of administrative enforcement notices issued for non-compliance with environmental management legislation	1	1	0	1	1	1	1
	Criminal investigations handed to the NPA	3.5 Number of completed criminal investigations handed to the NPA for prosecution	34	72	60	30	30	30	30

Table 7: 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%					
3.2 Number of work opportunities created through environment sector public employment programmes	700				700
3.3 Number of compliance inspections conducted	100	25	25	25	25
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.

■ 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.

Table 8: Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2024/25	2024/25	2025/26	2026/27
Advanced economic sustainability	Increased eco-tourism income	4.1 Percentage increase in tourism income generated (%)	Indicator removed from the 2020/21 Annual Performance Plan due to the impact of COVID-19	R50 554 798	38%	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.

Table 9: Sub-Programme 4.1: Eco-tourism & Access:Advocacy

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	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	Indicator was not in the 2020/21 APP	373	468	300	300	300	300
	Stakeholder capacity building activities conducted	4.5 Number of environmental capacity building activities conducted	Indicator was not in the 2020/21 APP	101	115	80	80	80	80

Table 10: Sub-Programme 4.2: Eco-tourism & Access:Tourism Development

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	Increased eco-tourism income	4.2 Number of new and/or upgrades on existing tourism products	11	12	18	10	10	10	10

Table 11: Indicators,Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
4.1 Percentage increase in tourism income generated (%)	7%				7%
4.2 Number of new and/or upgrades on existing tourism products	10				10
4.3 Number of tourism promotional activities to promote access	11				11
4.4 Number of environmental awareness activities conducted	300	45	95	95	65
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 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 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 endeavour 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 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

Table 12: Detailed Programme I Budget

Programme I: Administration and Governance		Audited Outcomes			Main Appropriation	Adjusted Appropriation	Medium-term Expenditure Estimate		
		R'000	2020/21	2021/22	2022/23	2023/24	2023/24	2024/25	2025/26
1	Office of the CEO	7 215	10 478	3 453	3 822	3 821	4 400	4 658	4 678
2	Finance and Information and Communication Technology (ICT)	83 052	52 473	56 573	49 127	58 940	56 588	58 530	61 141
3	Strategy, Governance and Risk	12 100	9 447	17 123	17 361	17 949	20 046	21 188	21 346
Subtotal		102 367	72 398	77 149	70 310	80 710	81 034	84 376	87 165
Current payments									
	Compensation of employees	43 247	31 891	37 126	38 808	39 285	47 245	50 033	50 109
	Goods and services	52 481	39 453	32 213	29 830	38 229	32 389	32 879	35 526
	of which:								
	Communication	131	439	299	2 854	659	287	300	313
	Computer services	17 768	20 059	20 149	13 690	20 863	22 478	22 515	24 693
	Consultants, contractors and special services	6 596	8 206	3 431	3 214	3 591	1 648	1 723	1 801
	Inventory	7 228	1 093	979	1 184	2 061	1 049	1 096	1 147
	Maintenance repair and running cost	-	-	-	-	-	-	-	-
	Operating leases	-	-	-	301	164	203	212	221
	Travel and subsistence	(11 289)	(13 813)	(14 062)	901	1 525	1 190	1 245	1 301
	Advertising & Marketing	198	768	371	361	2 033	361	378	395
	Training	531	1 137	658	616	825	757	792	828
	Administrative (Finance Charges, Municipal Services)	31 318	21 564	20 388	6 709	6 508	4 416	4 618	4 827
Payments for capital assets									
	Buildings and other fixed structures	-	-	1 127	-	-	-	-	-
	Machinery and equipment	2 983	941	6 683	1 672	3 196	1 400	1 464	1 530
	Software and other intangible assets	3 656	113	-	-	-	-	-	-
Payments for financial assets		-	-	-	-	-	-	-	-
TOTAL		102 367	72 398	77 149	70 310	80 710	81 034	84 376	87 165

Table 13: Summary Programme 1 Budget

Details R'000	Audited Outcomes			Main Appropriation	Adjusted Appropriation	Medium-term Expenditure Estimate		
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/25	2026/27
Compensation to employees	43 247	31 891	37 126	38 808	39 285	47 245	50 033	50 109
Goods and services	52 481	39 453	32 213	29 830	38 229	32 389	32 879	35 526
Capital assets	6 639	1 054	7 810	1 672	3 196	1 400	1 464	1 530
Payment for financial assets	-	-	-	-	-	-	-	-
TOTAL	102 367	72 398	77 149	70 310	80 710	81 034	84 376	87 165

PROGRAMME 2: BIODIVERSITY CAPABILITIES

Table 14: Detailed Programme 2 Budget

Programme 2: Biodiversity Capabilities		Audited Outcomes			Main Appropriation	Adjusted Appropriation	Medium-term Expenditure Estimate		
R'000		2020/21	2021/22	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
2.1	Biodiversity Capabilities	47 589	35 923	30 717	30 291	29 230	29 977	31 617	33 334
Subtotal		47 589	35 923	30 717	30 291	29 230	29 977	31 617	33 334
Current payments									
	Compensation of employees	32 401	26 023	17 504	19 328	18 502	19 029	20 179	21 380
	Goods and services	15 128	9 891	12 910	10 838	10 354	10 648	11 125	11 626
	of which:								
	Communication	12	-	-	-	-	-	-	-
	Computer services	-	-	-	-	-	-	-	-
	Consultants, contractors and special services	6 917	1 248	747	3 229	518	1 848	1 931	2 017
	Inventory	1 575	2 035	3 368	2 547	2 482	2 449	2 559	2 674
	Maintenance repair and running cost	-	-	-	-	-	-	-	-
	Operating leases	-	-	-	-	-	-	-	-
	Travel and subsistence	1 295	1 254	1 200	1 080	1 120	963	1 006	1 052
	Advertising & Marketing	1	11	32	85	212	139	145	151
	Training	329	387	628	652	405	452	472	494
	Administrative (Finance Charges, Municipal Services)	4 999	4 956	6 935	3 245	5 617	4 797	5 012	5 238
Payments for capital assets									
	Machinery and equipment	60	9	303	125	374	300	313	328
Payments for financial assets									
		-	-	-	-	-	-	-	-
TOTAL		47 589	35 923	30 717	30 291	29 230	29 977	31 617	33 334

Table 15: Summary Programme 2 Budget

Details R'000	Audited Outcomes			Main Appropriation	Adjusted Appropriation	Medium-term Expenditure Estimate		
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/25	2025/26
Compensation to employees	32 401	26 023	17 504	19 328	18 502	19 029	20 179	21 380
Goods and services	15 128	9 891	12 910	10 838	10 354	10 648	11 125	11 626
Capital assets	60	9	303	125	374	300	313	328
Payment for financial assets	-	-	-	-	-	-	-	-
TOTAL	47 589	35 923	30 717	30 291	29 230	29 977	31 617	33 334

PROGRAMME 3: CONSERVATION OPERATIONS

Table 16: Detailed Programme 3 Budget

Programme 3: Conservation Operations		Audited Outcomes			Main Appropriation	Adjusted Appropriation	Medium-term Expenditure Estimate		
R'000		2020/21	2021/22	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
3.1	Conservation Operations	147 147	155 820	169 693	181 960	184 074	181 080	187 317	195 745
Subtotal		147 147	155 820	169 693	181 960	184 074	181 080	187 317	195 745
Current payments									
	Compensation of employees	98 179	112 653	116 745	118 263	114 700	117 708	123 122	128 662
	Goods and services	46 346	41 860	51 673	62 127	67 578	62 562	63 347	66 197
	of which:								
	Communication	45	29	27	72	38	32	34	35
	Computer services	29	17	13	-	-	-	-	-
	Consultants, contractors and special services	13 669	10 796	17 006	14 390	23 973	21 287	20 174	21 082
	Inventory	2 770	1 496	2 379	4 774	6 211	4 415	4 617	4 825
	Maintenance repair and running cost	-	-	-	-	-	-	-	-
	Operating leases	-	-	-	30	67	67	71	74
	Travel and subsistence	19 530	21 570	22 831	24 599	25 865	25 381	26 548	27 742
	Advertising & Marketing	62	57	57	10	72	29	31	32
	Training	872	316	489	780	875	894	934	976
	Administrative (Finance Charges, Municipal Services)	9 369	7 579	8 871	17 472	10 477	10 457	10 938	11 431

Programme 3: Conservation Operations	Audited Outcomes			Main Appropriation	Adjusted Appropriation	Medium-term Expenditure Estimate			
	R'000	2020/21	2021/22	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
Payments for capital assets									
Buildings and other fixed structures	-	-	250	146	244	-	-	-	
Machinery and equipment	2 622	1 307	1 025	1 424	1 552	810	848	886	
Payments for financial assets	-	-	-	-	-	-	-	-	
TOTAL	147 147	155 820	169 693	181 960	184 074	181 080	187 317	195 745	

Table 17: Summary Programme 3 Budget

Details R'000	Audited Outcomes			Main Appropriation	Adjusted Appropriation	Medium-term Expenditure Estimate		
	2020/21	2021/22	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
Compensation to employees	98 179	112 653	116 745	118 263	114 700	117 708	123 122	128 662
Goods and services	46 346	41 860	51 673	62 127	67 578	62 562	63 347	66 197
Capital assets	2 622	1 307	1 275	1 570	1 796	810	848	886
Payment for financial assets	-	-	-	-	-	-	-	-
TOTAL	147 147	155 820	169 693	181 960	184 074	181 080	187 317	195 745

PROGRAMME 4: ECO-TOURISM AND ACCESS

Table 18: Detailed Programme 4 Budget

Programme 4: Eco-Tourism and Access	Audited Outcomes			Main Appropriation	Adjusted Appropriation	Medium-term Expenditure Estimate		
	R'000	2020/21	2021/22	2022/23	2023/24	2023/24	2024/25	2025/26
4.1 Eco-Tourism & Access: Advocacy	15 923	16 211	17 057	21 871	23 006	22 114	21 931	23 070
4.2 Eco-Tourism & Access: Tourism Development	42 605	60 011	49 672	53 805	49 315	45 650	44 500	46 539
4.3 Eco-Tourism & Access: Stakeholder Engagement & Access	26 469	30 799	36 009	35 221	41 401	43 565	42 241	44 308
Subtotal	84 997	107 021	102 738	110 897	113 722	111 329	108 672	113 917
Current payments								
Compensation of employees	36 492	37 248	37 937	40 572	38 278	42 585	42 887	45 172

Programme 4: Eco-Tourism and Access		Audited Outcomes			Main Appropriation	Adjusted Appropriation	Medium-term Expenditure Estimate		
R'000		2020/21	2021/22	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
Goods and services		25 806	33 866	37 459	35 110	42 159	39 034	35 348	36 950
of which:									
Communication		21	18	74	66	6	3	3	3
Computer services		53	110	1 936	68	2 299	2 965	3 101	3 241
Consultants, contractors and special services		6 174	10 695	10 345	8 070	12 638	10 850	8 759	9 161
Inventory		3 382	7 053	6 642	9 008	8 140	8 962	7 848	8 203
Maintenance repair and running cost		-	-	-	-	-	-	-	-
Operating leases		-	-	-	180	150	194	130	136
Travel and subsistence		6 251	7 624	10 831	9 158	10 613	8 745	8 014	8 374
Advertising & Marketing		2 953	3 906	2 954	3 732	3 451	2 808	2 900	3 031
Training		422	995	1 277	1 799	1 455	1 288	1 341	1 401
Administrative (Finance Charges, Municipal Services)		6 550	3 465	3 400	3 029	3 407	3 219	3 252	3 400
Payments for capital assets									
Buildings and other fixed structures		19 081	28 170	26 727	35 205	33 059	29 672	30 397	31 753
Machinery and equipment		3 618	7 737	612	10	226	38	40	42
Software and other intangible assets		-	-	3	-	-	-	-	-
Payments for financial assets		-	-	-	-	-	-	-	-
TOTAL		84 997	107 021	102 738	110 897	113 722	111 329	108 672	113 917

Table 19: Summary Programme 4 Budget

Details R'000	Audited Outcomes			Main Appropriation	Adjusted Appropriation	Medium-term Expenditure Estimate		
	2020/21	2021/22	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
Compensation to employees	36 492	37 248	37 937	40 572	38 278	42 585	42 887	45 172
Goods and services	25 806	33 866	37 459	35 110	42 159	39 034	35 348	36 950
Capital assets	22 699	35 907	27 342	35 215	33 285	29 710	30 437	31 795
Payment for financial assets	-	-	-	-	-	-	-	-
TOTAL	84 997	107 021	102 738	110 897	113 722	111 329	108 672	113 917

Table 20: Overview of 2024/25 Budget and MTEF estimates

Western Cape Nature Conservation Board		Audited Outcomes			Main Appropriation	Adjusted Appropriation	Medium-term Expenditure Estimate		
		R'000	2020/21	2021/22			2022/23	2023/24	2023/24
1	Administration and Governance	102 367	72 398	77 149	70 310	80 710	81 034	84 376	87 165
2	Biodiversity Capabilities	47 589	35 923	30 717	30 291	29 230	29 977	31 617	33 334
3	Conservation Operations	147 147	155 820	169 693	184 074	184 074	181 080	187 317	195 745
4	Eco-Tourism and Access	84 997	107 021	102 738	110 897	113 722	111 329	108 672	113 917
Subtotal		382 100	371 162	380 297	393 458	407 736	403 420	411 982	430 161
Current payments									
	Compensation of employees	210 319	207 815	209 312	216 971	210 765	226 567	236 221	245 323
	Goods and services	139 761	125 070	134 255	137 905	158 320	144 633	142 699	150 299
	of which:								
	Communication	209	486	400	2 992	703	322	337	351
	Computer services	17 850	20 186	22 098	13 758	23 162	25 443	25 616	27 934
	Consultants, contractors and special services	33 356	30 945	31 529	28 903	40 720	35 633	32 587	34 061
	Inventory	14 955	11 677	13 368	17 513	18 894	16 875	16 120	16 849
	Maintenance repair and running cost	-	-	-	-	-	-	-	-
	Operating leases	-	-	-	511	381	464	413	431
	Travel and subsistence	15 787	16 635	20 800	35 738	39 123	36 279	36 813	38 469
	Advertising & Marketing	3 214	4 742	3 414	4 188	5 768	3 337	3 454	3 609
	Training	2 154	2 835	3 052	3 847	3 560	3 391	3 539	3 699
	Administrative (Finance Charges, Municipal Services)	52 236	37 564	39 594	30 455	26 009	22 889	23 820	24 896
Payments for capital assets									
	Buildings and other fixed structures	19 081	28 170	28 104	35 351	33 303	29 672	30 397	31 753
	Machinery and equipment	9 283	9 994	8 623	3 231	5 348	2 548	2 665	2 786
	Software and other intangible assets	3 656	113	3	-	-	-	-	-
Payments for financial assets		-	-	-	-	-	-	-	-
TOTAL		382 100	371 162	380 297	393 458	407 736	403 420	411 982	430 161

Table 21: Summary overview of 2024/25 Budget and MTEF estimates

Details R'000	Audited Outcomes			Main Appropriation	Adjusted Appropriation	Medium-term Expenditure Estimate		
	2020/21	2021/22	2022/23	2023/24	2023/24	2024/25	2025/26	2026/27
Compensation to employees	210 319	207 815	209 312	216 971	210 765	226 567	236 221	245 323
Goods and services	139 761	125 070	134 255	137 905	158 320	144 633	142 699	150 299
Capital assets	32 020	38 277	36 730	38 582	38 651	32 220	33 062	34 539
Payment for financial assets	-	-	-	-	-	-	-	-
TOTAL	382 100	371 162	380 297	393 458	407 736	403 420	411 982	430 161



8 UPDATED KEY RISKS

Table 22: Details of 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. Cooperate and collaborate with strategic partners in the application of integrated catchment management principles and initiatives. Apply an integrated catchment management approach to reduce increased threats to biodiversity. 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.
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)
Not applicable			

10 INFRASTRUCTURE PROJECTS

Table 23: Details of Infrastructure Projects

No.	Project Name	Programme	Project Description	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost	Current Year Expenditure
1	De Mond Nature Reserve	Programme 4	Installation and connection to municipal water network	Visitor safety	01 April 2024	31 March 2025	R4m	No current year expenditure
2	Geelkrans Nature Reserve	Programme 4	Upgrade to sewerage system and installation of electrified gate	Visitor safety	01 April 2024	31 March 2025	R150 000	No current year expenditure
3	Grootvadersbosch Nature Reserve	Programme 4	Upgrade to internal road	Enhancing Visitor Experiences	01 April 2024	31 March 2025	R3m	No current year expenditure
4	Hottentots Holland Nature Reserve	Programme 4	Ablution and tourism visitor centre upgrade	Enhancing Visitor Experiences	01 April 2024	31 March 2025	R1.5m	No current year expenditure
5	Kogelberg Nature Reserve	Programme 4	Upgrading and additions to solar system	Enhancing Visitor Experiences	01 April 2024	31 March 2025	R1.5m	No current year expenditure
6	Lambert's Bay Bird Island	Programme 4	Installation of Interpretation Centre	Enhancing Visitor Experiences	01 April 2024	31 March 2025	R1.5m	No current year expenditure
7	Robberg Nature Reserve	Programme 4	Upgrade to sewerage system and link to municipal system	Enhancing Visitor Experiences	01 April 2024	31 March 2025	R1.5m	No current year expenditure
8	Robberg Nature Reserve	Programme 4	Installation of Interpretation Centre	Enhancing Visitor Experiences	01 April 2024	31 March 2025	R500 000	No current year expenditure
9	Vrolijkheid Nature Reserve	Programme 4	Upgrading of unit roofs, internal features and new visitor centre	Enhancing Visitor Experiences	01 April 2024	31 March 2025	R3.5m	No current year expenditure
10	Walker Bay Nature Reserve	Programme 4	Upgrades of fishing trail	Enhancing Visitor Experiences	01 April 2024	31 March 2025	R1m	No current year expenditure
11	Wolwekloof Resort	Programme 4	Upgrade to ablution and tourism visitor centre	Enhancing Visitor Experiences	01 April 2024	31 March 2025	R4m	No current year expenditure

II PUBLIC PRIVATE PARTNERSHIPS

Table 24: Details of 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 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



Photo: De Hoop Nature Reserve, Koppie Alleen - © Scott Ramsay

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	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"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Well-being <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
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	<p>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.</p> <p>The Expanded Public Works Programme (EPWP) is a medium- to long-term government-funded programme that promotes the use of labour-intensive methods to create work opportunities, services and assets; thus contributing towards poverty alleviation and the reduction of unemployment. Within the priorities adopted by Government, the EPWP aligns with Priority 2: Economic Transformation and Job Creation.</p>
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	<p>Committed programme funding.</p> <p>Sufficient persons to take up the opportunities.</p> <p>Achievement of demographic targets.</p>
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	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"/> G4j <input type="checkbox"/> Safety <input type="checkbox"/> Well-being <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
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	1.3
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	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"/> G4J <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. (It includes land secured for conservation through stewardship as nature reserves or land secured/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 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 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	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"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
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	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"/> G4] <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
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	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	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
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 (computer-based system), manual tracking tool (excel) and 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 If Yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made) <input checked="" type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity 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

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	Spatial transformation priorities: N/A Description of spatial impact: N/A
Disaggregation of beneficiaries - Human Rights groups	<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"/> G4] <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
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	Annual collation of METT data from Provincial Conservation Authorities (web-based METT system). [CapeNature METT Assessment Report (containing data and outcomes analysed from assessment).]
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>

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	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	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	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"/> G4j <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
Implementation data (Key deliverables measured)	Planning for the biennial METT Assessment with assessment schedules, as well as planning and working sessions being arranged. 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. Protected area METT scores are transversally moderated before final scores are agreed and uploaded. Final METT Assessment Report is generated for sign-off by the CEO and submission to Department of Forestry, Fisheries and the Environment.

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	<p>Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>If Yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made)</p> <p><input checked="" type="checkbox"/> Access <input checked="" type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</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 type="checkbox"/> YES <input checked="" 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 checked="" type="checkbox"/> Yes <input type="checkbox"/> No</p>
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	<p>Target for women: 58%</p> <p>Target for youth: 65%</p> <p>Target for people with disabilities: 2%</p> <p>Target for older persons: N/A</p> <p>Beneficiary targets only applicable to ICM appointed contractors</p>
Provincial Strategic Implementation Plan (PSIP)	<p><input checked="" 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>
Implementation data (Key deliverables measured)	<p>Planning for the provision of work opportunities starts in the preceding fiscal year.</p> <p>Planning is based on operational plans which are compiled, implemented and managed at reserve level.</p> <p>The appointment of contractors are facilitated through the Supply Chain Management process.</p>

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	<p>Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>If Yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made)</p> <p><input type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input checked="" type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input 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 number	3.3
Indicator title	Number of compliance inspections conducted
Disaggregation of beneficiaries - Human Rights groups	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"/> G4] <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Well-being <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
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

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
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If Yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made) <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input checked="" type="checkbox"/> Integrity
	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	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"/> G4j <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
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 NEMA, SEMAs and provincial environmental legislation.</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
	If Yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made) <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input checked="" type="checkbox"/> Integrity
	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

Indicator number	3.5
Indicator title	Number of completed criminal investigations handed to the NPA for prosecution
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	<p>Spatial transformation priorities: N/A</p> <p>Description of spatial impact: N/A</p>
Disaggregation of beneficiaries - Human Rights groups	<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"/> G4) <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>
Implementation data (Key deliverables measured)	<p>Registration of a case for the breach of conservation legislation.</p> <p>A formal docket is prepared with members of the SAPS Stock Theft & Endangered Species Unit.</p> <p>The docket is then handed to the NPA for further investigation.</p>



Photo: De Hoop Nature Reserve, Succulent *Crassula 'Spiralis'* (C. 'Estagnol') - © Scott Ramsay

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.
Means of verification	Approved financial reports/ schedules.
Method of calculation	Actual income from 01 April 2023 to 31 January 2024 + Advanced system bookings from 01 February 2024 to 31 March 2024 + 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
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 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	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"/> JG4] <input type="checkbox"/> Safety <input type="checkbox"/> Well-being <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
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	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"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being <input type="checkbox"/> Innovation, Culture and Governance
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	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"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
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	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 4) Environmental Marches 5) Puppet shows (Refers to the number of activities including exhibitions and targeted events celebrating environmental calendar days. This excludes the distribution of pamphlets to promote environmental awareness. Activities include individuals of all ages.)
Purpose	To contribute towards environmental awareness raising efforts. Provide current environmental management information to stakeholders.
Key Beneficiaries	Neighbouring communities, households, contractors and service providers, other conservation and biodiversity stakeholders, spheres of government.
Source of data	Attendance registers of Commemorative day celebrations, Clean up campaigns, Exhibitions and Expos and Environmental Marches. Puppet shows. [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. Accessibility to participant data.
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	Attendance registers. Activity report on awareness activity (qualitative) Commemorative Day celebrations; Clean up campaigns; Exhibitions and Expos; Environmental Marches; Puppet shows. (Count the number of activities)
Calculation type	Cumulative <input type="checkbox"/> Year-end <input checked="" type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative <input type="checkbox"/>
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	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	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"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
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 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 If Yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made) <input checked="" type="checkbox"/> Access <input checked="" type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity 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
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
Disaggregation of beneficiaries - Human Rights groups	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"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
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



The following annexures must be included in the Annual Performance Plans of institutions where applicable:

ANNEXURE A: AMENDMENTS TO THE STRATEGIC PLAN

Not applicable

ANNEXURE B: CONDITIONAL GRANTS

Table 25: National Conditional Grant

Name of Grant	Purpose	Outputs	Current Annual Budget (R'000)	Period of Grant
Expanded Public Works Programme Integrated Grant for Provinces	Skills development and the provision of work opportunities	Job creation, training and development, sustainable communities	3 331	2024/25

Table 26: 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	29 411	2024/25
Infrastructure Upgrades	Tourism development and income generation	Economic sustainability and growth and access	40 186	2024/25
Disaster Management	Risk mitigation and prevention	Conserved ecological and management infrastructure	10 843	2024/25

ANNEXURE C: CONSOLIDATED INDICATORS

Not applicable



Photo: Cederberg Wilderness Area, Algeria Waterfall - © CapeNature



CapeNature

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