



CapeNature

# ANNUAL PERFORMANCE PLAN

2020-2021



WESTERN CAPE GOVERNMENT



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# ANNUAL PERFORMANCE PLAN 2020-2021

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March 2020

Submission to Provincial Minister Mr A Bredell







# EXECUTIVE AUTHORITY STATEMENT

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In the Western Cape we all have one shared interest— the protection of our environment for future generations whilst advancing the sustainable economic growth and development of our Province in the interest of all the citizens of the Western Cape. It seems like a mouthful but it is quite a simple concept. Essentially it means we need to look after what we have while improving the lives of our people on a daily basis. Our vision of the Western Cape is to build a safer and better Province.

Making inroads into the many challenges that continue to afflict us is increasingly difficult given the current economic conditions in South Africa. With economic growth in South Africa at levels below 1% and predicted to remain that way for years to come, this means there will be less money available to critical entities like CapeNature. This is a concern given the increased demand for CapeNature's services. Unfortunately at this stage, we simply have to continue doing more with even less.

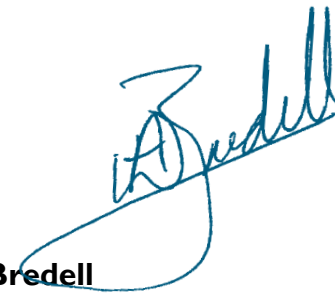
The Western Cape Department of Environmental Affairs and Development Planning and CapeNature continues to actively support the goals of the National Development Plan 2030, as it complements our longterm vision of a better society for all. The NDP promotes the creation of conditions amenable to investment and job creation that in turn will drive a cycle of sustained development.

South Africa is still a country facing significant challenges and partnerships are key to addressing these

challenges. By working better together with communities, other spheres of government and key stakeholders my Department hopes to turn these challenges into opportunities for better service delivery over the next five years.

Working in silos is simply not going to help anyone anymore. Tackling our many challenges means we all need to get on board and pull in the same direction. By fostering and growing relationships with other departments, spheres of government and the private sector we will be best able to make significant inroads into the problems that affect us all.

One of the key focus areas for this five-year Strategic Plan stretching between 2020 and 2025 will be continuing to expand on the role of sustainability. The mainstreaming of sustainability and being more efficient in the use of resources simply result in better and more sustainable social and economic development. It also brings with it several wonderful opportunities associated with a Green Economy.



**Mr A Bredell**

EXECUTIVE AUTHORITY OF CAPENATURE  
March 2020

# ACCOUNTING AUTHORITY STATEMENT

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**T**he 2019/20 financial year will be remembered as the year the organisation reinvented itself. After many months of planning, deliberation and consultation, the new redesigned CapeNature was ready to fulfil its mandate.

A relook at the values of the organisation was part of the process. Months of consultation with staff resulted in an affirmation of four of the existing values: customer-care, accountability, respect and ethics.

The fourth Industrial Revolution set the tone for new and novel ways to do business. Organisations need to adapt and evolve and the only way to stay relevant is to be on the forefront of innovation. CapeNature sees innovation as a crucial element of our approach to execute our mandate, and consequently, new ideas are nurtured and encouraged where ever possible. Therefore it came as no surprise when a collective decision was taken to add this as a fifth value. The essence of this belief for the entity is: *purposeful creative inventiveness leveraging industry advancements to enhance corporate and conservation capabilities creating new ideas and new approaches with a “can do” attitude.*

CapeNature has proven that innovation and disruption has always been an integral part of the organisation's thinking in order to stay relevant. CapeNature will continue to embrace the advancements brought upon by the 4th Industrial Revolution and in so doing enhance the management of our natural heritage assets, its indigenous wildlife, vegetation and landscapes for the joy and benefit of all.

Critical to innovation is the implementation of ideas. An online booking portal was one of the ideas that came to life and currently no less than 40% of all booking revenue for the eco-tourism reserves are managed through the new online booking portal. Strong marketing and communication efforts were instrumental in a year on year tourism growth of 10%. Adding to these achievements is the consider-

able feat of complementing our current protective areas with 9 000ha – an 80% overachievement for the year!

The new financial year will see continued efforts to solidly embed innovation and reshape the way the organisation will be doing business. CapeNature's website and intranet will enjoy an overhaul with new functionalities to ensure that visitors' experiences are enhanced with their needs in mind. Wifi will be rolled out to all of CapeNature's reserves, again with the visitor in mind and ensuring that their stays are memorable.

Furthermore, a number of business processes within the organisation will be automated not only to work more efficiently, but also to reduce paper and ensure that our footprint is much lighter. The adoption of a conservation management system, which integrates various data sources with the disciplines of landscape planning and management is another exciting tool to look forward to in the new financial year.

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.

Innovation stretches further than only technology. In CapeNature we need to deliver on a future that is sustainable and that grow the economies of our local communities. No less than 1 000 work opportunities will be created through environmental programmes and in addition, 450 job opportunities will be created through the Expanded Public Works Programme (EPWP). Continued access to protected areas will be given to communities adjacent to the reserves for sustainable use purposes.

In the new financial year CapeNature will continue with its mandate, but with far less financial resources. The target set for revenue generated by

eco-tourism is slightly more than R40 million and new ways of increasing and capitalising on the success of this income stream is high on the priority list.

Engaging with stakeholders is critical to the success of biodiversity conservation and landscape resilience and in the 2020/21 financial year 80 capacity building interventions are anticipated. A further 230 environmental awareness activities are planned to ensure that we also reach the future generation.

Innovation also means working smarter and leveraging partnerships. CapeNature's new landscape strategy meant 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.

An improved compliance and regulatory environment, conservation estate growth and ensuing good governance in all aspects of the work being

done brings the strategic focus of the organisation full circle.

Now that the paperwork is done in terms of outcomes and outputs, we shift our focus to business and implementation. CapeNature is known for always striving to do better and I'm convinced that the year lying ahead will be no different.

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



**Assoc Prof D Hendricks**  
ACCOUNTING AUTHORITY OF CAPENATURE  
March 2020



# OFFICIAL SIGN-OFF

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## It is hereby certified that this Annual Performance Plan:

- Was developed by the management of CapeNature under the guidance of the Chief Executive Officer.
- Was prepared in line with the current Strategic Plan of CapeNature.
- Accurately reflects the performance targets which CapeNature will endeavour to achieve, given the resources made available in the budget for 2020/21.

**Mr M Bhayat**

CHIEF FINANCIAL OFFICER

Signature:



**Dr R Omar**

CHIEF EXECUTIVE OFFICER

Signature:



**Assoc Prof D Hendricks**

ACCOUNTING AUTHORITY

Signature:

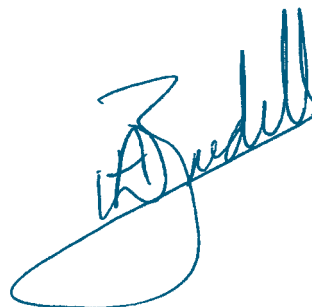


**Approved by:**

**Mr A Bredell**

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

Signature:



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PART

A

OUR MANDATE



## I LEGISLATIVE AND POLICY MANDATES

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

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

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

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

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

### International Conventions, Protocols and Policies:

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

### National Legislation

- Carbon Tax Act, 2019 (Act 15 of 2019)
- Civil Aviation Act, 2009 (Act 13 of 2009)
- Conservation of Agricultural Resources Act, 1983 (Act 43 of 1983)
- Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)
- Construction Industry Development Board Act, 2000 (Act 38 of 2000)
- Criminal Procedure Act, 1977 (Act 51 of 1977)
- Criminal Procedure Act, 1977 (Act 51 of 1977)

- Disaster Management Act, 2002 (Act 57 of 2002)
- Environmental Conservation Act, 1989 (Act 73 of 1989)
- Forest Act, 1984 (Act 122 of 1984)
- Marine Living Resources Act, 1998 (Act 18 of 1998)
- Minerals Act, 1991 (Act 50 of 1991)
- Mountain Catchment Areas Act, 1970 (Act 63 of 1970)
- National Environmental Management Act, 1998 (Act 107 of 1998)
- National Environmental Management: Biodiversity Act, 2004 (Act 10 of 2004)
- National Environmental Management: Integrated Coastal Management Act, 2008 (Act 24 of 2008)
- National Environmental Management: Protected Areas Act, 2003 (Act 57 of 2003)
- National Environmental Management: Waste Act, 2008 (Act 59 of 2008)
- National Forests Act, 1998 (Act 84 of 1998)
- National Heritage Resources Act, 1999 (Act 25 of 1999)
- National Prosecuting Authority Act (Act 32 of 1998) National Veld and Forest Fire Act, 1998 (Act 101 of 1998)
- National Water Act, 1998 (Act 36 of 1998)
- Occupational Health and Safety Act, 1993 (Act 85 of 1993)
- Promotion of Access to Information Act, 2000 (Act 2 of 2000)
- Promotion of Administrative Justice Act, 2000 (Act 3 of 2000)
- Regulations for the Management of the Marine Protected Areas, 2019
- Sea Birds and Seals Protection Act, 1973 (Act 46 of 1973)
- Seashore Act, 1935 (Act 21 of 1935)
- Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013)
- Threatened or Protected Marine Species Regulations, 2017
- World Heritage Convention Act, 1999 (Act 49 of 1999)

## Provincial Legislation

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

## New legislation and potential impacts

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

- Climate Change Bill, 2018
- National Environmental Management Laws Amendment Bill, 2017
- Threatened or Protected Species Regulations, 2007
- Western Cape Biodiversity Bill, 2019



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

**National strategic frameworks:**

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

**Provincial strategic frameworks:**

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

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

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

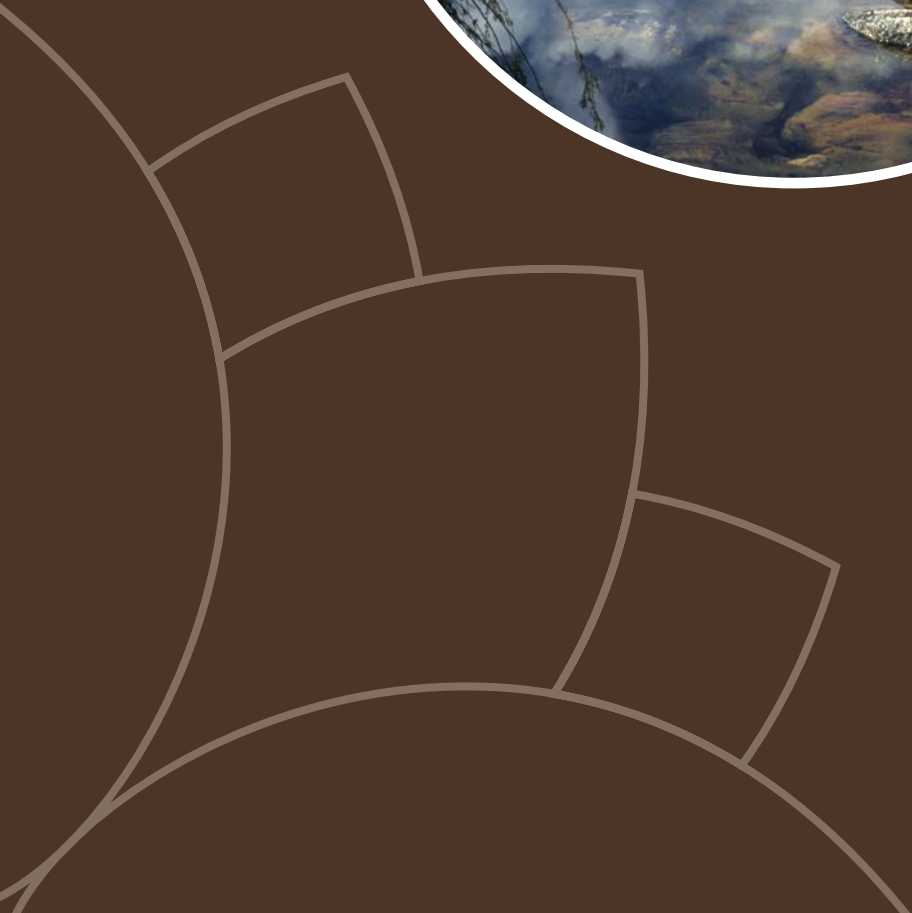
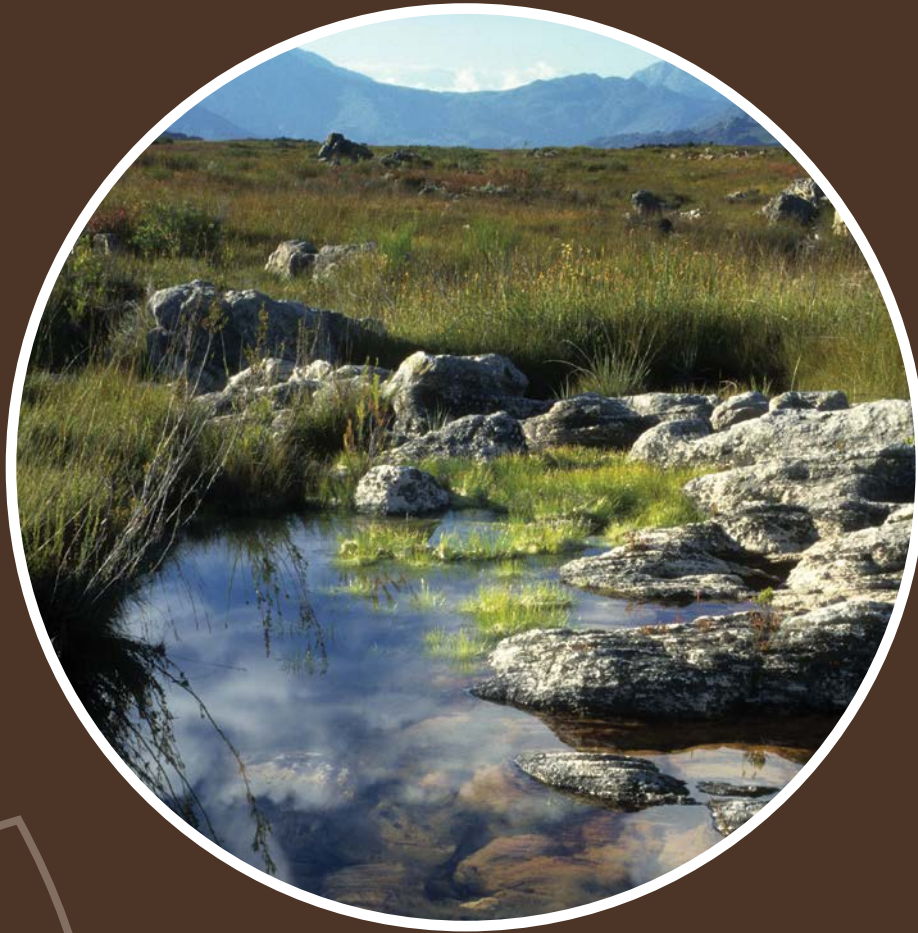
## 3 RELEVANT COURT RULINGS

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

PART

B

OUR STRATEGIC  
FOCUS



## 4 UPDATED SITUATIONAL ANALYSIS

The aim of the National Development Plan (NDP) 2030 is to eliminate poverty and reduce inequality by 2030. In order to eliminate poverty and reduce inequality, economic growth is fundamental and must be achieved in a manner that benefit all South Africans. One of the critical actions contained in the NDP is to implement interventions to ensure environmental sustainability and resilience to future events. These interventions are addressed in Chapter 5 on Environmental Sustainability and Resilience of the NDP and given effect in the Medium Term Strategic Framework (MTSF) 2019-2024. The MTSF 2019-2024 sets out priorities, which have been drawn from government's seven strategic priorities. These priorities are as follows:

- Priority 1: A capable, ethical and developmental state
- Priority 2: Economic transformation and job creation
- Priority 3: Education, skills and health
- Priority 4: Consolidating the social wage through reliable and quality basic services
- Priority 5: Spatial integration, human settlements and local government
- Priority 6: Social cohesion and safe communities
- Priority 7: A better Africa and world

It is envisaged that by 2030, South Africa's transition to an environmentally sustainable, climate-change resilient, low-carbon economy and just society should have been effected. This vision is closely aligned to the desired environment-related outcome of protected and enhanced environmental assets and natural resources" (Outcome 10) in the current delivery cycle of 2019-2024.<sup>1</sup>

The current cycle of the NDP implementation plan, which is the second phase (2019-2024), focuses on the implementation of sustainable development programmes and targeting a peaking of greenhouse gas emissions. The entity developed outcomes and indicators that will contribute to the achievement of the implementation plan, where applicable, over the MTSF.

### Introduction

The Western Cape is a province of outstanding natural beauty, the country's leading exporter of agricultural commodities and is a preferred destination for tourists. The global importance of the biodiversity of our province is well recognised. The Western Cape has landscapes characterised by high levels of plant and animal diversity and endemism. The reason for this is the Cape Floral Region, which is largely confined to the Western Cape. It is one of six floral kingdoms in the world and is found nowhere else on the planet and includes two of the 36 biodiversity "hotspots" of the world. Of all the plant species recorded in South Africa, 52.2% are found in the Western Cape. The region is also endowed with a cultural heritage that reflects the dawn of modern humans 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 the majority of the conservation landscapes in the Western Cape, adopts a strategic adaptive approach to conserving nature for resilience and sustainability.

### 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

<sup>1</sup> Medium Term Strategic Framework 2019-2024



drier and warmer summers and intensified natural disasters including sea level rise, more intense rainfall and more disastrous wildfires. CapeNature's response to the recent drought has reinforced strategic partnerships, enabling all governmental and civil society stakeholders to work more collaboratively to improve the state of the mountain catchments from where our freshwater is sourced. Interventions include clearing invasive alien trees, adopting best-practice fire management protocols and ensuring appropriate land use in these areas. Freshwater ecosystems consist of rivers, watercourses, wetlands and groundwater, which form an important component of ecological infrastructure.

## **Ecological Infrastructure**

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

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

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

## **Marine and Coasts**

CapeNature is the management authority of six Marine Protected Areas (MPAs), namely, Betty's Bay, De Hoop, Rocherpan, Stilbaai, Goukamma and Robberg. This covers approximately 100 km of coastline and 43 872 ha of the coastal zone. CapeNature manages these MPAs on behalf of the national government and together with several partners, deploy service delivery towards coastal and marine conservation, as well as compliance and enforcement. There are four estuaries that fall partially or fully within our protected areas (Keurbooms, Goukamma, Heuningnes, Goukou). Estuaries play a critical role to 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 science and decision support provided by CapeNature is key to understanding and managing impacts on our terrestrial, freshwater, and coastal and marine biodiversity. The entity produces a summary report on the state of the Western Cape biodiversity, protected areas and ecosystems every five years. The entity is also represented on the national Scientific Authority of the Department of Environment, Forestry and Fisheries.

On a global scale, leading scientists of the United Nations Intergovernmental Science-Policy Platform on Biodiversity and Ecosystem Services (IPBES) warn that the planet's life-support systems are approaching a danger zone for humanity with accelerated mass extinctions of species. Globally, we are in the midst of the so-called Sixth Mass Extinction that is an ongoing 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 and arthropods resulting in widespread degradation of highly biodiverse habitats.

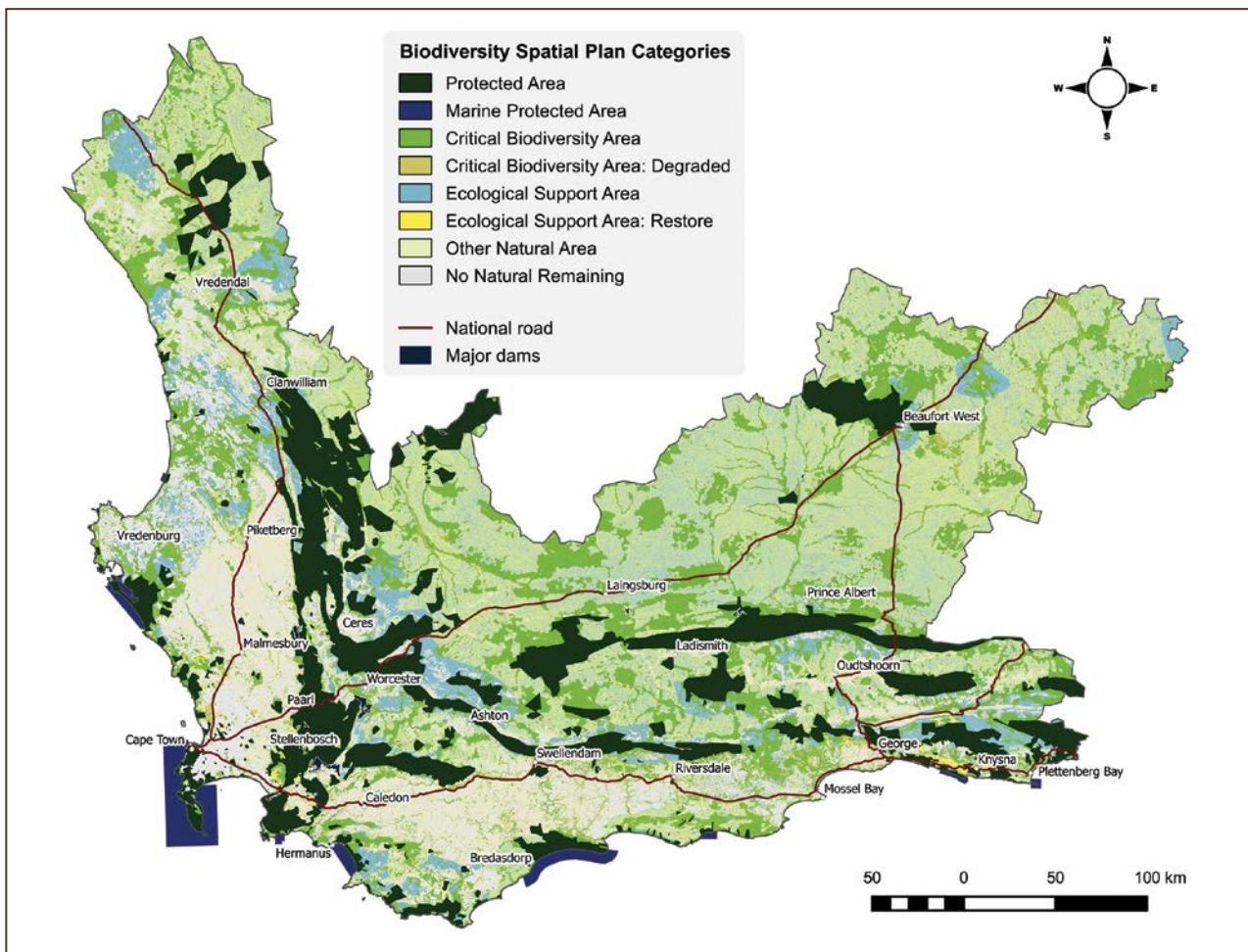
Understanding trends at the local scale has national and international significance. For example in the Western Cape, a 2017 assessment of vegetation types found that 14 vegetation units had moved into a higher threat cate-

gory since 2012. The extent of habitat loss across the province is extremely concerning. The Western Cape now has 24 vegetation units classified as Critically Endangered. Urgent and strategic management interventions are required to stem the loss of this local example of a global challenge.

### Conservation response and Landscape scale approach

Towards ensuring the wise management of our natural ecosystems and in light of the need to grow the economy, the Western Cape Biodiversity Spatial Plan and associated Handbook (Figure 1) informs strategic decision-making and land use planning to enable biodiversity conservation in the landscape outside of formally protected areas of the region. This plan allows all spheres of government and various civil society stakeholders to contribute to the safeguarding of our climate change adaptation corridors, critically endangered ecosystems, threatened plants and animals, under-protected and strategic landscapes, as well as our coastal, marine and freshwater ecosystems. The plan not only enables the entity to meet national policy imperatives, but also facilitates smart and sustainable growth, and climate change resilience. A recent study has shown that South Africa is the world leader in developing such plans, and CapeNature is proud to have been a key role-player in this achievement and, as environmental authorisation commenting authority, continues to provide specialist biodiversity comments on development planning and decision-making in the Province.

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



## Climate change resilience

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

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

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

## CapeNature's strategic focus for the next five years

The entity's priorities for the next strategic planning cycle will continue to be strategically informed by the National Development Plan 2030, OneCape 2040, the Medium Term Strategic Framework 2019-2024 and the Provincial Strategic Plan 2019-24.

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

CapeNature is dedicated to ensuring equitable access to, and sustainable use of, natural resources including supporting the sustainability of industries such as eco-tourism, wild flower harvesting, game, medicinal plants and 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;
- Growth and diversification of own revenue streams;
- Repositioning of existing infrastructure to cater for a broader spectrum of society, thus promoting greater access opportunities and 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.



Strengthened by the organisational redesign process, CapeNature will continue over the next five years to demonstrate the reflexive competencies and capabilities required to protect our natural and cultural heritage, implement landscape conservation and custodianship, and advance economic opportunities and access through ecotourism and job creation in the biodiversity economy sector for the benefit of people and a sustainable environment.

### **Programmatic Focus**

In an effort 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 indicators.

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

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

In addition to formal job creation programmes, the investment in eco-tourism will continue to provide employment and economic opportunities for surrounding communities, marketing the unique eco-tourism product offerings that contribute to the financial sustainability of the entity. Eco-tourism remains the key revenue generator for the entity, contributing positively to conservation efforts. Initiatives include the appointment of local contractors for maintenance and upgrade projects and job creation for women, youth and persons 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.

## 4.1 External Environment Analysis

The Provincial Strategic Plan (PSP) sets out the Western Cape Government's (WCG) 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. These priorities include safe and cohesive communities; economy and jobs; empowering people; mobility, spatial transformation and human settlements and innovation and culture. The entity functions across these priorities through local economic development and job creation, youth and skills development, eco-tourism and access, environmental education and awareness initiatives and the consideration of new and innovative ways to facilitate operational efficiency and ultimately improve service delivery. The PSP recognises the impact of climate change on the Provincial landscape and the need for a resilient society and economy. The Province is experiencing one of the worst periods of drought in recorded history, a situation largely attributed to the impact of climate change. Further impacts can be seen in the frequency and severity of fires and flood events, and the increase in average temperatures and unpredictable rainfall patterns. In this regard the entity will focus on local-level mitigation strategies and strategic adaptation measures in the form of risk reduction and responsive planning, protecting and restoring ecological infrastructure and the adoption of an integrated catchment management approach.

From the perspective of the Provincial Portfolio of Environmental Affairs and Development Planning, the apex priority identified will respond to "Resource Resilience for towns, aimed at growth". This Priority will be effected by six key priority areas. The priorities include the spatial transformation and management of rapid urbanisation, climate change and water security, waste management, biodiversity management, coastal and estuary management and environmental compliance and law enforcement. CapeNature has considered the afore-mentioned priorities and developed outcomes and indicators which will contribute to the achievement of these priorities where applicable.

For the first half of 2019, global economic growth was weighed down by disappointing growth in many parts of the world, as demand weakened amid increased political and international trade uncertainty. Growth is forecast to slow down to 3.2% in 2019 before accelerating to 3.5 per cent in 2020<sup>2</sup>. South Africa's economic growth is forecast to expand by only 0.2% in 2019. Despite evading a technical recession in the second quarter of 2019 the improvement is not sufficient to significantly improve overall growth. The biggest factor contributing to slow growth is the weak growth in real income and the consequent constrained consumer spending. The growth outlook for the Western Cape economy in the medium term (2019 to 2023) is projected to average 1.6%<sup>3</sup>.

The Quarterly Labour Force Survey (QLFS) for the fourth quarter of 2019 indicate that the official unemployment rate remained unchanged at 29,1% compared to the third quarter of 2019<sup>4</sup>. Notwithstanding that the rate remained unchanged, the trend for 2019 has been that of an ever increasing rate. In order to address the challenge of unemployment, job creation opportunities should be exceeding growth in the labour force. Importantly, job opportunities need to be sustainable and should be resilient in economic downturns. However, since the local recession, triggered by the global financial crisis, economic growth has recovered to some extent, but employment growth has not. Certainly, it has not kept pace with the growth of the labour force and, as a result, the unemployment rate has gradually drifted upwards<sup>5</sup>.

In contrast, the General Household Survey (GHS) 2018 released by Statistics South Africa (Stats SA) found that substantial progress has been made in service delivery over the years. While progress has been uneven across the country, a quick glance at service delivery statistics suggests that household access to these services have stabilised over the last few years.

The Western Cape Government Provincial Strategic Plan 2019 – 2024 and the National Development Plan 2030

<sup>2</sup> Western Cape Government Provincial Economic Review and Outlook, 2019

<sup>3</sup> Western Cape Government Provincial Economic Review and Outlook, 2019

<sup>4</sup> Quarterly Labour Force Survey (QLFS) – Q4:2019

<sup>5</sup> Western Cape Government Provincial Economic Review and Outlook, 2019

identified the creation of opportunities for growth and jobs as a strategic goal. CapeNature's footprint in the provincial landscape continues to support the most vulnerable, and efforts to increase employment opportunities through other Public Employment Programmes, remain a priority.

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

## 4.2 Internal Environment

### Western Cape Nature Conservation Board

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

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

### Organisational Administrative Structure

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

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

In this regard the entity will 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 the innovation building blocks which will serve as the platform to position the entity to explore new ways of doing business. It is anticipated that this will enhance efficiency and the entity's ability to respond to the growing needs in the landscapes.

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

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



**Figure 2: Organogram**



## Vision

Conserving nature for resilience and sustainability.

## Mission

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

## Values

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

VALUES	BEHAVIOUR
<b>Innovation</b>	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.
<b>Customer service</b>	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).
<b>Accountability</b>	We encourage staff to take responsibility for their actions and outcomes. Advocate the principles of ownership, "i" language, victor rather than the victim, takes responsibility for errors, accepts the consequences with dignity problems into opportunities, owns up to mistakes and offers solutions.
<b>Respect</b>	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.
<b>Ethics</b>	We embrace ethics in all we do and conduct ourselves in a moral and ethical manner. Advocate the principles of morality, honesty, ideals, creed and ethos, rules of conduct, standards (of behaviour), virtues and honour.

## Value Proposition

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

PART

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# 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, INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) AND SHARED SERVICES

##### PURPOSE:

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

#### SUB-PROGRAMME 1.3: STRATEGY, GOVERNANCE AND RISK

##### PURPOSE:

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

#### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Advanced economic sustainability	Unqualified audit report	1.1 Audit opinion from Auditor-General of South Africa	An unqualified audit opinion	An unqualified audit opinion	An unqualified audit opinion	An unqualified audit opinion	An unqualified audit opinion	An unqualified audit opinion	An unqualified audit opinion
	Employment opportunities provided through EPWP programmes	1.2 Number of employment opportunities provided through EPWP programmes	557	552	649	450	450	450	450
	Learning opportunities provided in the sector	1.3 Number of learners appointed through various initiatives in the sector (including learnerships)	11	17	23	10	12	12	12

### Indicators, Annual and Quarterly Targets

	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
I.1	Audit opinion from Auditor-General of South Africa	Annually	n/a	An unqualified audit opinion	n/a	n/a
I.2	Number of employment opportunities provided through EPWP programmes	Annually	n/a	n/a	n/a	450
I.3	Number of learners appointed through various initiatives in the sector (including learnerships)	Annually	n/a	n/a	n/a	12

## PROGRAMME 2: BIODIVERSITY CAPABILITIES

### PURPOSE:

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

### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Enhanced biodiversity conservation and landscape resilience	Updated land- and seascape targets for protected area expansion	2.1 Number of hectares in the conservation estate	963 684 Ha	974 866.8 Ha	994 407.89 Ha	994 407.89 Ha + 6000 Ha	Previous Year +5 000 Ha	Previous Year +5 000 Ha	Previous Year +5 000 Ha
	Updated State of Biodiversity Report	2.2 Number of state of conservation reports completed	New Indicator	New Indicator	New Indicator	New Indicator	I	I	I
	Updated land- and seascape targets for protected area expansion	2.3 Number of Western Cape Protected Area Expansion Strategies approved	New Indicator	New Indicator	New Indicator	New Indicator	I	-	-
	Expansion of the conservation estate	2.4 Number of biodiversity stewardship sites	16	24	10	-	I	I	I
	Permits processed and finalised within legislated timeframes	2.5 Number of permits issued within legislated timeframes	4 716	4 914	5 084	4 800	4 000	4 000	4 000

## Indicators, Annual and Quarterly Targets

	Output Indicators	Annual Target	Q1	Q2	Q3	Q4
2.1	Number of hectares in the conservation estate	Annually	n/a	n/a	n/a	2019/20 Ha added + 5000 Ha
2.2	Number of state of conservation reports completed	Annually	n/a	n/a	n/a	1
2.3	Number of Western Cape Protected Area Expansion Strategies approved	Annually	n/a	n/a	n/a	1
2.4	Number of biodiversity stewardship sites	Annually	n/a	n/a	n/a	1
2.5	Number of permits issued within legislated timeframes	Quarterly	1000	1000	1000	1000



## PROGRAMME 3: CONSERVATION OPERATIONS

### PURPOSE:

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

### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Enhanced biodiversity conservation and landscape resilience  Advanced economic sustainability	Management effectiveness of CapeNature-managed protected areas assessed	3.1 Percentage of area of state managed protected areas assessed with a METT score above 67%	n/a	94%	n/a	74%	n/a	80%	n/a
	Work opportunities created through the biodiversity sector economy	3.2 Number of work opportunities created through environmental programmes	1 333	1 893	2 797	1 000	1 000	1 000	1 000
	Compliance inspections conducted	3.3 Number of compliance inspections conducted	New Indicator	New Indicator	New Indicator	New Indicator	Establish baseline	To be determined based on 2020/21 baseline	To be determined based on 2021/22 achievement
	Administrative enforcement notices issued	3.4 Number of administrative enforcement notices issued for non-compliance with environmental legislation	New Indicator	New Indicator	New Indicator	New Indicator	Establish baseline	To be determined based on 2020/21 baseline	To be determined based on 2021/22 achievement
	Criminal investigations handed to the NPA	3.5 Number of completed criminal investigations handed to the NPA for prosecution	New Indicator	New Indicator	New Indicator	New Indicator	Establish baseline	To be determined based on 2020/21 baseline	To be determined based on 2021/22 achievement

## Indicators, Annual and Quarterly Targets

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
3.1	Percentage of area of state managed protected areas assessed with a METT score above 67%	Biennial	n/a	n/a	n/a	n/a
3.2	Number of work opportunities created through environmental programmes	Annually	n/a	n/a	n/a	1000
3.3	Number of compliance inspections conducted	Annually	n/a	n/a	n/a	Establish baseline
3.4	Number of administrative enforcement notices issued for non-compliance with environmental legislation	Annually	n/a	n/a	n/a	Establish baseline
3.5	Number of completed criminal investigations handed to the NPA for prosecution	Annually	n/a	n/a	n/a	Establish baseline

## 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 opportunities in the biodiversity economy sector.*

**The programme consists of the following sub-programmes:**

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

#### PURPOSE:

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

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

#### PURPOSE:

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

### ■ SUB-PROGRAMME 4.3: STAKEHOLDER ENGAGEMENT & ACCESS

#### PURPOSE:

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

## Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Advanced economic sustainability  Enhanced biodiversity conservation and landscape resilience	Increased eco-tourism income	4.1 Percentage increase in tourism income generated (%) Denominator = R40 508 617.76	63%	61.7%	18%	10%	Average tourism revenue of past 3 years + CPI	Average tourism revenue of past 3 years + CPI	Average tourism revenue of past 3 years + CPI
	Increased eco-tourism income	4.2 Number of new and/ or upgrades on existing tourism products (n).	6	8	8	6	6	6	6
	Marketing and promotional activities to facilitate access	4.3 Number of tourism promotional activities to promote access.	n/a	n/a	12	11	11	11	11
	Environmental awareness and education facilitated	4.4 Number of stakeholder learning activities conducted	New Indicator	New Indicator	New Indicator	New Indicator	230	230	230

## Indicators, Annual and Quarterly Targets

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
4.1	Percentage increase in tourism income generated (%)	Annually	n/a	n/a	n/a	Average tourism revenue of past 3 years + CPI
4.2	Number of new and/ or upgrades on existing tourism products	Annually	n/a	n/a	n/a	6
4.3	Number of tourism promotional activities to promote access	Annually	n/a	n/a	n/a	11
4.4	Number of stakeholder learning activities conducted	Quarterly	40	70	70	50

## 6 EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM TERM PERIOD

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

Through the adoption of a landscape conservation model the entity will strive to bridge divisions, bring people together across geographies, jurisdictions, sectors and landscapes. Doing so will involve a stronger focus on leveraging strategic partnerships with key stakeholders like local municipalities, provincial and national government departments, Non-Governmental Organisations, landowners, communities and other conservation agencies to achieve landscape-level conservation outcomes. This will not only serve to make the best use of the limited resources available, but also assist stakeholders to achieve their respective mandates concurrently. This paradigm shift in the new strategy is critical to give effect to the outcomes of enhancing biodiversity conservation and landscape resilience and advancing economic sustainability. This will ensure that all the work performed and strategies and programmes implemented by the entity will be done in an integrated and transversal manner and that all stakeholders will be engaged and will participate in working towards the impact and outcomes the entity is working towards. Through this approach the entity endeavours to strengthen the focus on women, youth and persons with disabilities and will be driven by the job creation initiatives and opportunities implemented by the entity. These initiatives and opportunities will empower the communities adjacent 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 impact and outcomes is the ability to be sustainable and to implement the initiatives and programmes that will drive the impact and outcomes. The outputs identified supports the achievement of the impact and outcomes. 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 monitoring and evaluation and reducing bottlenecks in the permitting process.

Fundamental to the achievement of the impact and outcomes is the ability to be sustainable and to implement the initiatives and programmes that will drive the impact and outcomes. The entity's funding is predominantly sourced through the provincial allocation received via the Provincial Departmental Vote and supplemented through specific conditional grants and external funding. The consistent trend has seen limited increases and even a reduction in budgets. The entity has been required to absorb greater operational cost, which dedicated budgets would previously have been received. While the entity generates own revenue, significant reliance is placed on the receipt of conditional grants and/ or dedicated project funding to supplement the provincial allocation. Should current grants and external funding not be received or not received timeously, the entity will be placed in a difficult financial position. The Medium Term Expenditure Framework (MTEF) period has projected a reduction in budget allocations. The government's financial position is further weakened by the global economic downturn, the potential for further downgrades by the various credit rating agencies, negative national growth and decreasing tax base. This will have a negative consequences in achieving the impact and outcomes.



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

## 7 PROGRAMME RESOURCE CONSIDERATIONS

### PROGRAMME I: ADMINISTRATION AND GOVERNANCE

Programme I: Administration and Governance		Audited outcomes			Estimated Outcome	Adjusted Estimates	Medium-term expenditure estimate		
R thousand		2016/17	2017/18	2018/19	2019/20	2019/20	2020/21	2021/22	2022/23
1	Office of the CEO	4 430	4 517	5 740	5 530	5 530	10 148	6 410	6 645
2	Finance and Administration Services / Finance and Information and Communication Technology – effective 2020/21	52 255	63 320	73 077	40 356	40 356	64 074	84 660	87 719
3	Corporate Services / Governance, Risk and Strategy – effective 2020/21	22 266	21 672	21 532	30 371	30 371	5 656	15 049	15 601
4	People and Conservation	35 237	35 604	38 889	38 512	38 512	0	0	0
<b>Subtotal</b>		<b>114 188</b>	<b>125 113</b>	<b>139 239</b>	<b>114 769</b>	<b>114 769</b>	<b>79 878</b>	<b>106 119</b>	<b>109 965</b>
<b>Economic classification</b>									
<b>Current payments</b>									
	Compensation of employees	66 523	69 373	80 082	84 016	84 016	49 865	56 505	59 432
	Goods and services	39 373	36 705	54 478	30 575	30 575	25 332	40 501	41 125
	of which:								
	Communication	517	589	1 148	566	566	1 784	771	777
	Computer services	7 187	6 491	13 683	2 150	2 150	2 436	7 482	7 546
	Consultants, contractors and special services	5 334	3 922	6 428	4 982	4 982	8 863	5 631	5 654
	Inventory	3 321	4 024	3 345	3 850	3 850	735	2 055	2 073
	Maintenance repair and running cost	243	159	0	0	0	0	559	590
	Operating leases	0	0	0	0	0			

Programme I: Administration and Governance		Audited outcomes			Estimated Outcome	Adjusted Estimates	Medium-term expenditure estimate		
R thousand		2016/17	2017/18	2018/19	2019/20	2019/20	2020/21	2021/22	2022/23
	Travel and subsistence	-3 253	-3 977	-2 644	8 139	8 139	1 036	3 472	3 781
	Advertising & Marketing	2 447	1 024	906	1 145	1 145	431	455	459
	Training	1 957	3 255	4 167	1 959	1 959	930	2 382	2 402
	Administrative (Finance Charges, Municipal Services)	21 620	21 218	27 445	7 784	7 784	9 117	17 694	17 843
	Interest and rent on land								
	Financial transactions in assets and liabilities								
<b>Transfers and subsidies to:</b>									
	Provinces and municipalities								
	Departmental agencies and accounts								
	Universities and technikons								
	Public corporations and private enterprises								
	Foreign governments and international organisations								
	Non-profit institutions								
	Households								
<b>Payments for capital assets</b>		<b>7 487</b>	<b>19 093</b>	<b>4 679</b>	<b>178</b>	<b>178</b>	<b>0</b>	<b>9 113</b>	<b>9 408</b>
	Buildings and other fixed structures								
	Machinery and equipment	6 292	18 005	4 576	178	178	4 681	3 313	3 408
	Cultivated assets								
	Software and other intangible assets	1 195	1 088	103	0	0	0	5 800	6 000
	Land and subsoil assets								
	of which: Capitalised compensation								
<b>Payments for financial assets</b>		<b>805</b>	<b>-58</b>						
<b>TOTAL</b>		<b>114 188</b>	<b>125 113</b>	<b>139 239</b>	<b>114 769</b>	<b>114 769</b>	<b>79 878</b>	<b>106 119</b>	<b>109 965</b>

Details R'000	Audited	Audited	Estimate	Estimated Outcome	Adjusted Estimate	Revised Term Expenditure Estimates		
	2016/17	2017/18	2018/19	2019/20	2019/20	2020/21	2021/22	2022/23
Compensation of employees	66 523	69 373	80 082	84 016	84 016	49 865	56 505	59 432
Goods and services	39 373	36 705	54 478	30 575	30 575	25 332	40 501	41 125
Capital assets	7 487	19 093	4 679	178	178	4 681	9 113	9 408
Payment for financial assets	805	-58	0	0	0	0	0	0
<b>TOTAL</b>	<b>114 188</b>	<b>125 113</b>	<b>139 239</b>	<b>114 769</b>	<b>114 769</b>	<b>79 878</b>	<b>106 119</b>	<b>109 965</b>

## PROGRAMME 2: BIODIVERSITY SUPPORT / CAPABILITIES

Programme 2: Biodiversity Support / Capabilities		Audited outcomes			Estimated Outcome	Adjusted Estimates	Medium-term expenditure estimate		
R thousand		2016/17	2017/18	2018/19	2019/20	2019/20	2020/21	2021/22	2022/23
2	Biodiversity Support / Capabilities	23 626	25 721	28 072	31 185	31 185	46 168	50 249	52 087
<b>Subtotal</b>		<b>23 626</b>	<b>25 721</b>	<b>28 853</b>	<b>31 185</b>	<b>31 185</b>	<b>46 168</b>	<b>50 249</b>	<b>52 087</b>
<b>Economic classification</b>									
<b>Current payments</b>									
	Compensation of employees	21 204	23 117	25 164	27 555	27 555	33 243	32 315	33 999
	Goods and services	2 359	2 599	2 908	3 630	3 630	12 682	17 804	17 955
	of which:								
	Communication	164	113	8	198	198	27	106	107
	Computer services	472	407	1	614	614	0	10	10
	Consultants, contractors and special services	30	26	416	42	42	3 488	8 128	8 197
	Inventory	88	141	251	179	179	2 171	1 821	1 836
	Maintenance repair and running cost	-	-	-	-	-			
	Operating leases	-	-	-	-	-			
	Travel and subsistence	1 089	1 243	1 846	1 905	1 905	2 377	1 764	1 780
	Advertising & Marketing	36	20	18	106	106	15	0	0
	Training	39	75	94	137	137	806	765	772
	Administrative (Finance Charges, Municipal Services)	441	574	274	449	449	3 798	5 210	5 253

Programme 2: Biodiversity Support / Capabilities		Audited outcomes			Estimated Outcome	Adjusted Estimates	Medium-term expenditure estimate		
R thousand		2016/17	2017/18	2018/19	2019/20	2019/20	2020/21	2021/22	2022/23
	Interest and rent on land								
	Financial transactions in assets and liabilities								
<b>Transfers and subsidies to:</b>									
	Provinces and municipalities								
	Departmental agencies and accounts								
	Universities and technikons								
	Public corporations and private enterprises								
	Foreign governments and international organisations								
	Non-profit institutions								
	Households								
<b>Payments for capital assets</b>		<b>63</b>	<b>5</b>	<b>781</b>	<b>0</b>	<b>0</b>			
	Buildings and other fixed structures								
	Machinery and equipment	63	5	781	0	0	243	130	133
	Cultivated assets								
	Software and other intangible assets								
	Land and subsoil assets								
	of which: Capitalised compensation								
<b>Payments for financial assets</b>									
<b>TOTAL</b>		<b>23 626</b>	<b>25 721</b>	<b>28 853</b>	<b>31 185</b>	<b>31 185</b>	<b>46 168</b>	<b>50 249</b>	<b>52 087</b>



Details R'000	Audited	Audited	Estimate	Estimated Outcome	Adjusted Estimate	Revised Term Expenditure Estimates		
	2016/17	2017/18	2018/19	2019/20	2019/20	2020/21	2021/22	2022/23
Compensation of employees	21 204	23 117	25 164	27 555	27 555	33 243	32 315	33 999
Goods and services	2 359	2 599	2 908	3 630	3 630	12 682	17 804	17 955
Capital assets	63	5	781	0	0	243	130	133
<b>TOTAL</b>	<b>23 626</b>	<b>25 721</b>	<b>28 853</b>	<b>31 185</b>	<b>31 185</b>	<b>46 168</b>	<b>50 249</b>	<b>52 087</b>

### PROGRAMME 3: CONSERVATION MANAGEMENT / OPERATIONS

Programme 3: Conservation Management / Operations		Audited outcomes			Estimated Outcome	Adjusted Estimates	Medium-term expenditure estimate		
R thousand		2016/17	2017/18	2018/19	2019/20	2019/20	2020/21	2021/22	2022/23
3	Conservation Management / Operations	161 416	171 343	177 523	158 828	158 828	156 603	159 686	166 521
<b>Subtotal</b>		<b>161 416</b>	<b>171 343</b>	<b>177 523</b>	<b>158 828</b>	<b>158 828</b>	<b>156 603</b>	<b>159 686</b>	<b>166 521</b>
<b>Economic classification</b>									
<b>Current payments</b>									
	Compensation of employees	<b>85 851</b>	<b>93 338</b>	<b>99 543</b>	<b>105 296</b>	<b>105 296</b>	<b>112 079</b>	<b>132 779</b>	<b>139 603</b>
	Goods and services	<b>70 933</b>	<b>73 576</b>	<b>75 167</b>	<b>80 394</b>	<b>80 394</b>	<b>42 163</b>	<b>24 370</b>	<b>24 297</b>
	of which:								
	Communication	1 285	1 105	97	1 485	1 485	65	623	629
	Computer services	638	90	55	72	72	36	41	42
	Consultants, contractors and special services	25 210	25 455	26 118	39 873	39 873	12 061	8 558	8 630
	Inventory	6 516	6 865	5 308	5 871	5 871	4 613	3 238	3 265
	Maintenance repair and running cost	996	1 295	0					
	Operating leases								
	Travel and subsistence	18 747	21 991	23 124	22 025	22 025	17 742	4 773	4 533
	Advertising & Marketing	390	44	99	1	1	339	10	10
	Training	1 222	1 588	1 312	851	851	2 241	36	37
	Administrative (Finance Charges, Municipal Services)	15 929	15 143	19 054	10 216	10 216	5 066	7 091	7 151
	Interest and rent on land								

Programme 3: Conservation Management / Operations		Audited outcomes			Estimated Outcome	Adjusted Estimates	Medium-term expenditure estimate		
R thousand		2016/17	2017/18	2018/19	2019/20	2019/20	2020/21	2021/22	2022/23
	Financial transactions in assets and liabilities								
<b>Transfers and subsidies to:</b>									
	Provinces and municipalities								
	Departmental agencies and accounts								
	Universities and technikons								
	Public corporations and private enterprises								
	Foreign governments and international organisations								
	Non-profit institutions								
	Households								
<b>Payments for capital assets</b>		<b>4 625</b>	<b>4 421</b>	<b>2 413</b>	<b>1 325</b>	<b>1 325</b>	<b>2 361</b>	<b>2 537</b>	<b>2 621</b>
	Buildings and other fixed structures			612	30	30	120	0	0
	Machinery and equipment	4 625	4 421	2 201	1 295	1 295	2 241	2 537	2 621
	Cultivated assets								
	Software and other intangible assets								
	Land and subsoil assets								
	of which: Capitalised compensation								
<b>Payments for financial assets</b>		<b>7</b>	<b>8</b>	<b>0</b>					
<b>TOTAL</b>		<b>161 416</b>	<b>171 343</b>	<b>177 523</b>	<b>187 015</b>	<b>187 015</b>	<b>156 603</b>	<b>159 686</b>	<b>166 521</b>

Details R'000	Audited	Audited	Estimate	Estimated Outcome	Adjusted Estimate	Revised Term Expenditure Estimates		
	2016/17	2017/18	2018/19	2019/20	2019/20	2020/21	2021/22	2022/23
Compensation of employees	85 851	93 338	99 543	105 296	105 296	112 079	132 779	139 603
Goods and services	70 933	73 576	75 167	80 394	80 394	42 163	24 370	24 297
Capital assets	4625	4421	2 813	1325	1325	2 361	2537	2621
<b>TOTAL</b>	<b>161 416</b>	<b>171 343</b>	<b>177 523</b>	<b>187 015</b>	<b>187 015</b>	<b>156 603</b>	<b>159 686</b>	<b>166 521</b>

**PROGRAMME 4:**
**MARKETING AND ECO-TOURISM /  
ECO-TOURISM AND ACCESS**

Programme 4: Marketing and Eco-tourism / Eco- tourism and Access		Audited outcomes			Estimated Outcome	Adjusted Estimates	Medium-term expenditure estimate		
R thousand		2016/17	2017/18	2018/19	2019/20	2019/20	2020/21	2021/22	2022/23
4.1	Marketing and Communication / Eco-tourism & Access: Advocacy, effective 2020/21	13 424	18 037	12 821	22 140	22 140	13 168	14 532	13 840
4.2	Infrastructure Projects: Eco- tourism/ Eco-tourism & Access: Tourism Development, effective 2020/21	24 129	22 759	18 449	41 570	41 570	35 537	39 577	41 477
4.3	Stakeholder Engagement & Access						36 293	27 697	29 303
<b>Subtotal</b>		<b>37 553</b>	<b>40 796</b>	<b>46 729</b>	<b>63 710</b>	<b>53 812</b>	<b>84 998</b>	<b>81 806</b>	<b>84 620</b>
<b>Economic classification</b>									
<b>Current payments</b>									
	Compensation of employees	11 238	12 023	12 144	14 899	14 899	32 937	30 509	32 118
	Goods and services	14 203	16 027	18 981	11 252	11 252	23 815	19 719	19 884
	of which:								
	Communication	117	91	0	126	126	8	41	41
	Computer services	547	1 016	20	1 306	1 306	0	161	162
	Consultants, contractors and special services	3 249	2 352	3 771	2 186	2 186	4 767	2 803	2 826
	Inventory	1 460	1 389	1 875	2 536	2 536	4 070	2 762	2 785
	Maintenance repair and running cost	657	1536	0					
	Operating leases								
	Travel and subsistence	849	1 008	976	1 105	1 105	4 586	2 811	2 835
	Advertising & Marketing	3 373	2 922	5 171	2 393	2 393	5 280	3 800	3 832
	Training	49	12	63	92	92	1 273	578	583
	Administrative (Finance Charges, Municipal Services)	3 902	5 701	7 105	1 508	1 508	3 831	6 763	6 820
	Interest and rent on land								
	Financial transactions in assets and liabilities								

Programme 4: Marketing and Eco-tourism / Eco- tourism and Access		Audited outcomes			Estimated Outcome	Adjusted Estimates	Medium-term expenditure estimate		
R thousand		2016/17	2017/18	2018/19	2019/20	2019/20	2020/21	2021/22	2022/23
<b>Transfers and subsidies to:</b>									
	Provinces and municipalities								
	Departmental agencies and accounts								
	Universities and technikons								
	Public corporations and private enterprises								
	Foreign governments and international organisations								
	Non-profit institutions								
	Households								
<b>Payments for capital assets</b>		<b>12 112</b>	<b>12 746</b>	<b>15 604</b>	<b>37 559</b>	<b>37 559</b>	<b>28 246</b>	<b>31 578</b>	<b>32 618</b>
	Buildings and other fixed structures	12 021	8 046	11 034	34 774	34 774	28 163	28 478	29 418
	Machinery and equipment	91	4 700	4 570	2 785	2 785	83	3 100	3 200
	Cultivated assets								
	Software and other intangible assets								
	Land and subsoil assets								
	of which: Capitalised compensation								
<b>Payments for financial assets</b>									
<b>TOTAL</b>		<b>37 553</b>	<b>40 796</b>	<b>46 729</b>	<b>63 710</b>	<b>63 710</b>	<b>84 998</b>	<b>81 806</b>	<b>84 620</b>

Details R'000	Audited	Audited	Estimate	Estimated Outcome	Adjusted Estimate	Revised Term Expenditure Estimates		
	2016/17	2017/18	2018/19	2019/20	2019/20	2020/21	2021/22	2022/23
Compensation of employees	11 238	12 023	12 144	14 899	14 899	32 937	30 509	32 118
Goods and services	14 203	16 027	18 981	11 252	11 252	23 815	19 719	19 884
Capital assets	12 112	12 746	15 604	37 559	37 559	28 246	31 578	32 618
<b>TOTAL</b>	<b>37 553</b>	<b>40 796</b>	<b>46 729</b>	<b>63 710</b>	<b>63 710</b>	<b>84 998</b>	<b>81 806</b>	<b>84 620</b>

## 8 UPDATED KEY RISKS

OUTCOME	KEY RISK	RISK MITIGATION
<b>Enhanced biodiversity conservation and landscape resilience</b>	<ul style="list-style-type: none"> <li>Inability to conserve water resources and quality</li> </ul>	<ul style="list-style-type: none"> <li>Implement effective protection and restoration interventions to ensure water security.</li> <li>Implement water reduction initiatives within protected areas.</li> <li>Co-operate and collaborate with strategic partners in the application of integrated catchment management principles and initiatives.</li> <li>Apply an integrated catchment management approach to reduce increased threats to biodiversity, water quality and availability.</li> </ul>
	<ul style="list-style-type: none"> <li>Increase in biodiversity loss</li> </ul>	<ul style="list-style-type: none"> <li>Expansion of the conservation estate.</li> <li>Restoration and rehabilitation of ecosystems and ecological infrastructure.</li> <li>Co-operate and collaborate with strategic partners in the application of integrated catchment management principles and initiatives.</li> </ul>
	<ul style="list-style-type: none"> <li>Cumbersome regulatory and compliance environment</li> </ul>	<ul style="list-style-type: none"> <li>Implement processes to encourage voluntary and streamline regulatory compliance.</li> </ul>
	<ul style="list-style-type: none"> <li>Poor stakeholder management and engagement</li> </ul>	<ul style="list-style-type: none"> <li>Explore programmes, projects and opportunities to support currently implemented initiatives to improve ecosystem health and functioning.</li> <li>Facilitate access to protected areas for sustainable utilisation, recreation, environmental awareness as well as for cultural, spiritual and traditional purposes.</li> <li>Create structures and fora to facilitate environmental education and awareness stakeholder and community engagement and interaction.</li> <li>Create structures and fora to facilitate stakeholder and community engagement and interaction.</li> </ul>
	<ul style="list-style-type: none"> <li>Insufficient investment in innovation and technology</li> </ul>	<ul style="list-style-type: none"> <li>Implement interventions and tools to improve the status of priority species.</li> <li>Explore interventions and opportunities for innovation to facilitate conservation management programmes and processes.</li> </ul>
<b>Advanced economic sustainability</b>	<ul style="list-style-type: none"> <li>Lack of disaster risk reduction interventions</li> </ul>	<ul style="list-style-type: none"> <li>Co-ordinate relevant role-players to facilitate the mitigation of environmental risks.</li> <li>Co-operate and collaborate with strategic partners in the implementation of disaster risk initiatives.</li> </ul>
	<ul style="list-style-type: none"> <li>Lack of financial sustainability</li> </ul>	<ul style="list-style-type: none"> <li>Effective budget, planning and expenditure management.</li> <li>Explore funding and investments opportunities and secure strategic partnerships.</li> <li>Identify and explore new and diversified revenue generation opportunities.</li> <li>Explore opportunities for investment in innovation and technology.</li> </ul>



OUTCOME	KEY RISK	RISK MITIGATION
<b>Advanced economic sustainability</b> (contd.)	• Reduced service delivery	• Implementation of effective partnership and stakeholder management.
	• Reduced financial governance	• Implementation of policies, procedures and guidelines and effective monitoring and governance.
	• Inability to maintain human resources and capacity	• Implement programmes to provide opportunities and facilitate learning and development.
	• Reduced socio-economic opportunities and access to protected areas	<ul style="list-style-type: none"> <li>• Identify and develop community-based business opportunities in order to drive community upliftment and improvement.</li> <li>• Facilitate formal local economic, contractor and small, medium and micro enterprise development.</li> <li>• Implement programmes and projects to facilitate job creation, training and education and contractor development.</li> </ul>

## 9 PUBLIC ENTITIES

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

## 10 INFRASTRUCTURE PROJECTS

No.	Project name	Programme	Project description	Outputs	Project start date	Project completion date	Total Estimated cost	Current year Expenditure
1	Goukamma Backpackers	Eco-Tourism and Access	Conversion of the old truck shed at Goukamma Nature Reserve as a 12 sleeper backpacker lodging	Provision of Provision of backpacker lodging	01/04/2020	30/09/2020	R1.5mil	No current year expenditure
2	Cederberg Solar Upgrade	Eco-Tourism and Access	Off grid energy provision for 6 cottages at Algeria, Cederberg Wilderness	Provision of alternative energy source	01/04/2020	30/09/2020	R1.5mil	No current year expenditure
3	Rocherpan Solar Upgrade	Eco-Tourism and Access	Off grid energy solution for 8 eco-cabins, staff houses and office complex	Provision of alternative energy source	01/04/2020	30/09/2020	R1.5mil	No current year expenditure
4	Algeria low water bridge	Eco-Tourism and Access	Replacement of current low water bridge and sluices at Algeria camp-site, Cederberg Wilderness	Improve reserve infrastructure	01/04/2020	31/03/2021	R4.5mil	No current year expenditure

No.	Project name	Programme	Project description	Outputs	Project start date	Project completion date	Total Estimated cost	Current year Expenditure
5	GVB Ring road	Eco-Tourism and Access	Road surfacing and stormwater management at the Grootvadersbosch ring road	Improve reserve infrastructure	01/04/2020	31/03/2021	R3.5mil	No current year expenditure
6	GVB Campsite upgrade	Eco-Tourism and Access	New private campsites, campsite upgrade and shared campers' amenities at Grootvaderbosch Nature Reserve	Provision and upgrade of campsite facilities	01/04/2020	30/09/2020	R5.5mil	No current year expenditure
7	Minor maintenance	Eco-Tourism and Access	General maintenance and upkeep of tourism products	Improve reserve infrastructure	01/04/2020	31/03/2021	R9mil	No current year expenditure
8	Administration and Professional services	Eco-Tourism and Access	Administrative costs, Project related professional fees, research and development	Administration and project management services	01/04/2020	31/03/2021	R10.5mil	No current year expenditure

## II PUBLIC PRIVATE PARTNERSHIPS

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

PART

D

# TECHNICAL INDICATOR DESCRIPTIONS (TID)



Indicator number	I.1			
Indicator title	AUDIT OPINION FROM THE AUDITOR-GENERAL OF SOUTH AFRICA			
Short definition	Outcome of the audit conducted by the Auditor-General of South Africa (AGSA). Note the audit opinion expressed during the current financial year will relate to the audit outcome of the previous financial year			
Purpose	Monitors the outcome of the audit conducted by the AGSA			
Strategic link	VIP #: 5	Focus Area(s): 4	Output(s):	Intervention(s):
Source of data	Audit Report from the Auditor General			
Method of calculation	Audit opinion expressed in the Audit Report of the Auditor General which affects the outcome of the audit of the financial statements.			
Data limitations	The report will not be available at the time of the preliminary submission of the quarter 4 report. Timeous availability of the Audit Report of the AGSA.			
Type of indicator	Input:	Activities:	Output:	Outcome: x
	Service Delivery Indicator:		Direct Service Delivery:	
			Indirect Service Delivery: x	
	Demand Driven Indicator:		Yes, demand driven:	
			No, not demand driven: x	
Calculation type	Cumulative Year-end:	Cumulative Year-to-date:	Non-cumulative: x	
Reporting cycle	Quarterly:	Bi-annually:	Annually: x	Biennially:
Desired performance	Higher than target:	On target: x		Lower than target:
Indicator responsibility	Chief Financial Officer			
Spatial transformation (where applicable)	n/a			
Disaggregation of beneficiaries (where applicable)	Target for women:		n/a	
	Target for youth:		n/a	
	Target for people with disabilities:		n/a	
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			

Indicator number	1.2				
Indicator title	NUMBER OF EMPLOYMENT OPPORTUNITIES PROVIDED THROUGH EPWP PROGRAMMES				
Short definition	CapeNature creates EPWP opportunities by employing females, youths, adults and people with disabilities to improve their socio economic conditions. Participants are directly employed by CapeNature.				
Purpose	Indicator shows CapeNature’s contribution to the biodiversity economy sector.				
Strategic link	VIP #: 2,3,4	Focus Area(s): 4 (2) 2,3,4 (3) 2 (4)	Output(s):	Intervention(s):	
Source of data	Employment Contracts and Contract Extension records, where applicable				
Method of calculation	Count the number of appointed employees participating in the programmes.				
Data limitations	None				
Type of indicator	Input:	Activities:		Output: x	Outcome:
	Service Delivery Indicator:			Direct Service Delivery: x	
				Indirect Service Delivery:	
	Demand Driven Indicator:			Yes, demand driven:	
				No, not demand driven: x	
Calculation type	Cumulative Year-end:	Cumulative Year-to-date:		Non-cumulative: x	
Reporting cycle	Quarterly:	Bi-annually:		Annually: x	Biennially:
Desired performance	Higher than target: x		On target:		Lower than target:
Indicator responsibility	Senior Manager: Human Resources				
Spatial transformation (where applicable)	n/a				
Disaggregation of beneficiaries (where applicable)	Target for women:			55%	
	Target for youth:			55%	
	Target for people with disabilities:			2%	
Assumptions	Committed programme funding. Sufficient persons to take up the opportunities. Achievement of demographic targets.				
Means of verification	Employment contracts or extension contract generated				



Indicator number	I.3			
Indicator title	NUMBER OF LEARNERS APPOINTED THROUGH VARIOUS INITIATIVES IN THE SECTOR (INCLUDING LEARNERSHIPS)			
Short definition	CapeNature appoints interns or learners from various institutions of Higher Learning or sourced from the public and provides them with an opportunity to gain practical experience.			
Purpose	CapeNature’s contribution to socio-economic development in the Western Cape.			
Strategic link	VIP #: 1,2,3	Focus Area(s): 1,3 (1) 4 (2) 2,3,4 (3)	Output(s):	Intervention(s):
Source of data	Duly signed Contracts or Memorandum of Understandings or letters of appointment with copy of Identity Document.			
Method of calculation	Count the number of appointments.			
Data limitations	No specific limitations			
Type of indicator	Input:	Activities:	Output: x	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: x	
			Indirect Service Delivery:	
	Demand Driven Indicator:		Yes, demand driven:	
			No, not demand driven: x	
Calculation type	Cumulative Year-end:	Cumulative Year-to-date:	Non-cumulative: x	
Reporting cycle	Quarterly:	Bi-annually:	Annually: x	Biennially:
Desired performance	Higher than target: x	On target:		Lower than target:
Indicator responsibility	Senior Manager: Human Resources			
Spatial transformation (where applicable)	n/a			
Disaggregation of beneficiaries (where applicable)	Target for women:		n/a	
	Target for youth:		n/a	
	Target for people with disabilities:		n/a	
Assumptions	Sufficient provincial allocation. Biodiversity conservation uptake by institutions of higher learning.			
Means of verification	Signed Contracts or Memorandum of Understandings or Letters of Appointment with copy of Identity Document.			

Indicator number	2.1			
Indicator title	NUMBER OF HECTARES IN THE CONSERVATION ESTATE			
Short definition	Measure an increase in the size (number of hectares) of South Africa’s land coverage which has been declared/proclaimed to be under formal protection. (The CapeNature conservation estate comprises the total hectares of land surface area of the Western Cape managed by CapeNature and includes land secured through Stewardship or acquired by any other means.)			
Purpose	To ensure increase in land mass under formal conservation and ensure that South Africa’s protected area network is of sufficient size to sustain and conserve biodiversity and ecological processes.			
Strategic link	VIP #: 2,4	Focus Area(s): 5 (2) 2,4 (4)	Output(s):	Intervention(s):
Source of data	Record of government gazettes of proclaimed protected areas or record of contractual agreements.			
Method of calculation	Actual number of hectares secured for conservation			
Data limitations	The accuracy of the data in terms of specific boundaries and hectares and access to information and clarity on ownership of protected land.			
Type of indicator	Input:	Activities:	Output: x	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: x	
			Indirect Service Delivery:	
	Demand Driven Indicator:		Yes, demand driven: x	
			No, not demand driven:	
Calculation type	Cumulative Year-end:	Cumulative Year-to-date:	Non-cumulative: x	
Reporting cycle	Quarterly:	Bi-annually:	Annually: x	Biennially:
Desired performance	Higher than target: x	On target:	Lower than target:	
Indicator responsibility	Executive Director: Biodiversity Capabilities			
Spatial transformation (where applicable)	n/a			
Disaggregation of beneficiaries (where applicable)	Target for women:		n/a	
	Target for youth:		n/a	
	Target for people with disabilities:		n/a	
Assumptions	Land owner commitment to biodiversity conservation. Resource availability to facilitate stakeholder management. Availability of land for conservation purposes.			
Means of verification	Record of government gazettes of proclaimed protected areas Record of contractual agreements.			

Indicator number	2.2			
Indicator title	NUMBER OF STATE OF CONSERVATION REPORTS COMPLETED			
Short definition	A report summarising the current state of priority species and ecosystems			
Purpose	To report on the state of biodiversity in the Western Cape and to make recommendations accordingly			
Strategic link	VIP #: 2,4	Focus Area(s): 5 (2) 2,4 (4)	Output(s):	Intervention(s):
Source of data	Assessment report submitted by the Executive Director			
Method of calculation	Count the draft report			
Data limitations	No specific limitations			
Type of indicator	Input:	Activities:	Output: x	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: x	
			Indirect Service Delivery:	
	Demand Driven Indicator:		Yes, demand driven:	
			No, not demand driven: x	
Calculation type	Cumulative Year-end:	Cumulative Year-to-date:	Non-cumulative: x	
Reporting cycle	Quarterly:	Bi-annually:	Annually: x	Biennially:
Desired performance	Higher than target:	On target: x		Lower than target:
Indicator responsibility	Executive Director: Biodiversity Capabilities			
Spatial transformation (where applicable)	n/a			
Disaggregation of beneficiaries (where applicable)	Target for women:		n/a	
	Target for youth:		n/a	
	Target for people with disabilities:		n/a	
Assumptions	Recommendations are documented and implementable. Annual completion of conservation assessments. Information is complete and accurate.			
Means of verification	Approved Report			

Indicator number	2.3			
Indicator title	NUMBER OF WESTERN CAPE PROTECTED AREA EXPANSION STRATEGIES APPROVED			
Short definition	In response to the National Protected Areas Expansion Strategy, provincial conservation agencies are required to develop provincial Protected Areas Expansion Strategy (PAES).The current Western Cape (PAES) need to be revised for the 2021-26 period			
Purpose	The Western Cape PAES 2021-26 is a strategy which will guide where in the landscape and in which way the protected area estate is to be expanded			
Strategic link	VIP #: 2,4	Focus Area(s): 5 (2) 2,4 (4)	Output(s):	Intervention(s):
Source of data	An approved Western Cape 2021-26 Protected Areas Expansion Strategy			
Method of calculation	Number of approved Protected Areas Expansion Strategies as approved by the Board			
Data limitations	No specific limitations			
Type of indicator	Input:	Activities:	Output: x	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: x	
			Indirect Service Delivery:	
	Demand Driven Indicator:		Yes, demand driven:	
			No, not demand driven: x	
Calculation type	Cumulative Year-end:	Cumulative Year-to-date:	Non-cumulative: x	
Reporting cycle	Quarterly:	Bi-annually:	Annually: x	Biennially:
Desired performance	Higher than target:	On target: x		Lower than target:
Indicator responsibility	Executive Director: Biodiversity Capabilities			
Spatial transformation (where applicable)	n/a			
Disaggregation of beneficiaries (where applicable)	Target for women:		n/a	
	Target for youth:		n/a	
	Target for people with disabilities:		n/a	
Assumptions	Committed and sufficient funding. Impact of International and National targets on expansion strategies. Adequately capacitated and skilled staff.			
Means of verification	Approved Western Cape 2021-26 Protected Areas Expansion Strategy			

Indicator number	2.4			
Indicator title	NUMBER OF BIODIVERSITY STEWARDSHIP SITES			
Short definition	New priority biodiversity (terrestrial and aquatic) stewardship agreements concluded for private land, including but not limited to Contract Nature Reserves, Protected Environments, Biodiversity Management Agreements and Biodiversity Agreements signed by the landowner and CapeNature’s CEO.This does not include Voluntary Conservation Areas.This does not reflect contractual agreements refused or not processed.			
Purpose	The indicator shows the number of newly negotiated contracts which contribute to the expansion of the conservation estate within the province.			
Strategic link	VIP #: 2,4	Focus Area(s): 5 (2) 2,4 (4)	Output(s):	Intervention(s):
Source of data	Signed Contracts or Agreements or Proclamations or Gazetted notices.			
Method of calculation	Count the number of applicable gazetted notices, new Contract Nature Reserves, Protected Environments, Biodiversity Management Agreements and Biodiversity Agreements signed by the landowner and CapeNature’s CEO within the reporting period.			
Data limitations	No specific limitations.			
Type of indicator	Input:	Activities:	Output: x	Outcome:
	Service Delivery Indicator:		Direct Service Delivery:	
			Indirect Service Delivery: x	
	Demand Driven Indicator:		Yes, demand driven:	
			No, not demand driven: x	
Calculation type	Cumulative Year-end:	Cumulative Year-to-date:	Non-cumulative: x	
Reporting cycle	Quarterly:	Bi-annually:	Annually: x	Biennially:
Desired performance	Higher than target:	On target: x		Lower than target:
Indicator responsibility	Executive Director: Biodiversity Capabilities			
Spatial transformation (where applicable)	n/a			
Disaggregation of beneficiaries (where applicable)	Target for women:		n/a	
	Target for youth:		n/a	
	Target for people with disabilities:		n/a	
Assumptions	Land owner commitment to biodiversity conservation. Resource availability to facilitate stakeholder management. Availability of land for conservation purposes. Signature of Contracts or Agreements or Proclamations or Gazetted notices.			
Means of verification	Signed Contracts or Agreements or Proclamations or Gazetted notices.			



Indicator number	2.5			
Indicator title	NUMBER OF PERMITS ISSUED WITHIN LEGISLATED TIMEFRAMES			
Short definition	Measure the turnaround time and level of adherence to prescribed timeframes for processing applications for various environmental management licences/permits/authorisation (waste licences, EIAs, BABS etc.). (CapeNature only measures biodiversity permits which refer to the issuing of natural resource permits to stakeholders. CapeNature is governed by Nature Conservation Ordinance, 1974 which does not prescribe legislated timeframes.)			
Purpose	This is a service standard performance indicator/measure which is aimed at ensuring that all received applications for environmental permits are processed and finalised (decision to issue 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.)			
Strategic link	VIP #: 1, 5	Focus Area(s): 1,3 (1) 4 (5)	Output(s):	Intervention(s):
Source of data	Provincial permit database (Reports extracted from the permit system utilised)			
Method of calculation	Count the number of permits issued.			
Data limitations	The accuracy of permit reports extracted from system. This is a demand driven indicator.			
Type of indicator	Input:	Activities:	Output: x	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: x	
			Indirect Service Delivery:	
	Demand Driven Indicator:		Yes, demand driven: x	
No, not demand driven:				
Calculation type	Cumulative Year-end: x	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly: x	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target:	On target: x		Lower than target:
Indicator responsibility	Executive Director: Biodiversity Capabilities			
Spatial transformation (where applicable)	n/a			
Disaggregation of beneficiaries (where applicable)	Target for women:		n/a	
	Target for youth:		n/a	
	Target for people with disabilities:		n/a	
Assumptions	Accurate, complete and credible reports. Sufficient permit applications received.			
Means of verification	Reports extracted from the permit system			

Indicator number	3.1			
Indicator title	PERCENTAGE OF AREA OF STATE MANAGED PROTECTED AREAS ASSESSED WITH A METT SCORE ABOVE 67%			
Short definition	Management Effectiveness Tracking Tool (METT) is a system designed to monitor and report on the extent that protected areas are managed effectively to protect and conserve biodiversity.A METT score of 67% (and above) is the minimum required level of effective management.			
Purpose	To assesses 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.			
Strategic link	VIP #: 2	Focus Area(s): 5	Output(s):	Intervention(s):
Source of data	METT assessment report (data collected from management authorities).			
Method of calculation	Size/hectares of state managed protected area with a METT score above 67% / total area assessed x 100.			
Data limitations	The reliability and timeous submission of METT data.			
Type of indicator	Input:	Activities:	Output:	Outcome: x
	Service Delivery Indicator:		Direct Service Delivery:	
			Indirect Service Delivery: x	
	Demand Driven Indicator:		Yes, demand driven:	
			No, not demand driven: x	
Calculation type	Cumulative Year-end:	Cumulative Year-to-date:	Non-cumulative: x	
Reporting cycle	Quarterly:	Bi-annually:	Annually:	Biennially: x
Desired performance	Higher than target: x	On target:		Lower than target:
Indicator responsibility	Executive Director: Conservation Operations			
Spatial transformation (where applicable)	n/a			
Disaggregation of beneficiaries (where applicable)	Target for women:		n/a	
	Target for youth:		n/a	
	Target for people with disabilities:		n/a	
Assumptions	Assessment conducted biennially. Sources of information is complete and accurate. Capacitated and knowledge staff. Adequate consultation with relevant stakeholders.			
Means of verification	METT Assessment Report			

Indicator number	3.2			
Indicator title	NUMBER OF WORK OPPORTUNITIES CREATED THROUGH ENVIRONMENTAL PROGRAMMES			
Short definition	To facilitate the provision of work opportunities with a focus on women, youth and people with disabilities through environmental programmes with reference to Integrated Catchment Management and eco-tourism services projects. Work opportunities will be created against services carried out by third party service providers and facilitated by the entity. This excludes the volunteer programme, internships and learnerships.			
Purpose	To contribute to job creation opportunities and improve socio-economic benefits within the biodiversity economy sector.			
Strategic link	VIP #: 2,3,4	Focus Area(s): 4 (2) 2,3,4 (3) 2 (4)	Output(s):	Intervention(s):
Source of data	Applicable SLAs and timesheets of those specific tasks as source documents.			
Method of calculation	Sum of the number of individuals employed including the contractor (when included in the timesheet) per task. (For the purpose of this document task means the following: The deliverable or the service as described in the SLA with a specific tracking name).			
Data limitations	Timeous access to records			
Type of indicator	Input:	Activities:	Output: x	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: x	
			Indirect Service Delivery:	
	Demand Driven Indicator:		Yes, demand driven:	
No, not demand driven: x				
Calculation type	Cumulative Year-end:	Cumulative Year-to-date:	Non-cumulative: x	
Reporting cycle	Quarterly:	Bi-annually:	Annually: x	Biennially:
Desired performance	Higher than target:	On target: x		Lower than target:
Indicator responsibility	Executive Director: Conservation Operations			
Spatial transformation (where applicable)	n/a			
Disaggregation of beneficiaries (where applicable)	Target for women:		n/a	
	Target for youth:		n/a	
	Target for people with disabilities:		n/a	
Assumptions	Committed programme funding. Sufficient provincial allocation. Service providers and contractors taking up opportunities. Capacitated and skilled contractor pool to appoint.			
Means of verification	Work opportunities created through specific tasks contained in a signed Service Level Agreement			

Indicator number	3.3			
Indicator title	NUMBER OF COMPLIANCE INSPECTIONS CONDUCTED.			
Short definition	Inspections of authorised or permitted facilities subject to the conditions of their permits, authorisations or other legislative obligations specified in environmental legislation, specifically, the Nature Conservation Ordinance No 19 of 1974 and its Regulations. “Authorised or permitted facilities” means any facility, premises or place subject to assessments/inspections in terms of the Nature Conservation Ordinance No 19 of 1974 and its Regulations and where inspections will or need to take place to measure compliance with the conditions of issued permits, authorisations or other legislative requirements.			
Purpose	To assess the extent to which the regulated community is complying with the conditions of their permits, authorisations or other legislative obligations as required by environmental legislation.			
Strategic link	VIP #: 1,5	Focus Area(s): 1,3 (1) 4 (5)	Output(s):	Intervention(s):
Source of data	Inspection reports submitted after inspections have been completed			
Method of calculation	Count the number of completed and submitted compliance inspection reports			
Data limitations	Lack of a national compliance and enforcement information system to capture the statistics in a live and consolidated manner. Inaccurate data capturing			
Type of indicator	Input:	Activities:	Output: x	Outcome:
	Service Delivery Indicator:		Direct Service Delivery:	
			Indirect Service Delivery:	
	Demand Driven Indicator:		Yes, demand driven: x	
			No, not demand driven:	
Calculation type	Cumulative Year-end: x	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly:	Bi-annually:	Annually: x	Biennially:
Desired performance	Higher than target:	On target:		Lower than target:
Indicator responsibility	Executive Director: Conservation Operations			
Spatial transformation (where applicable)	n/a			
Disaggregation of beneficiaries (where applicable)	Target for women:		n/a	
	Target for youth:		n/a	
	Target for people with disabilities:		n/a	
Assumptions	Permits processed and issued. Sufficient, capacitated and designated staff.			
Means of verification	Completed and submitted compliance inspection reports			

Indicator number	3.4			
Indicator title	NUMBER OF ADMINISTRATIVE ENFORCEMENT NOTICES ISSUED FOR NON-COMPLIANCE WITH ENVIRONMENTAL LEGISLATION			
Short definition	Administrative enforcement notices are issued to recipients needing to comply with conditions set in terms of environmental legislation			
Purpose	To assess the level of compliance by the regulated community with administrative enforcement notices issued by environmental authorities.			
Strategic link	VIP #: 1,5	Focus Area(s): 1,3 (1) 4 (5)	Output(s):	Intervention(s):
Source of data	Number of administrative enforcement notices issued.			
Method of calculation	Count number of administrative enforcement notices issued			
Data limitations	Lack of a national compliance and enforcement information system to capture the statistics in a live and consolidated manner. Inaccurate data capturing			
Type of indicator	Input:	Activities:	Output: x	Outcome:
	Service Delivery Indicator:		Direct Service Delivery:	
			Indirect Service Delivery:	
	Demand Driven Indicator:		Yes, demand driven: x	
			No, not demand driven:	
Calculation type	Cumulative Year-end: x	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly:	Bi-annually:	Annually: x	Biennially:
Desired performance	Higher than target:	On target:		Lower than target:
Indicator responsibility	Executive Director: Conservation Operations			
Spatial transformation (where applicable)	n/a			
Disaggregation of beneficiaries (where applicable)	Target for women:		n/a	
	Target for youth:		n/a	
	Target for people with disabilities:		n/a	
Assumptions	Capacitated and designated staff.			
Means of verification	Administrative enforcement notices issued			



Indicator number	3.5			
Indicator title	NUMBER OF COMPLETED CRIMINAL INVESTIGATIONS HANDED TO THE NPA FOR PROSECUTION			
Short definition	An enforcement action, addressing alleged contraventions of the Nature Conservation Ordinance, 1974 (No. 19 of 1974) or regulations proclaimed thereunder, and alleged contraventions of the Marine Living Resources Act, 1998 (No. 18 of 1998) or regulations proclaimed thereunder in Marine Protected Areas managed by CapeNature, and undertaken by CapeNature staff. This may result in a completed criminal investigation docket handed to the National Prosecuting Agency for consideration of formal prosecution.			
Purpose	The indicator shows attention given to address non-compliance with legislation. This data is used to track progress with cases and to identify where assistance is required.			
Strategic link	VIP #: 1,5	Focus Area(s): 1,3 (1) 4 (5)	Output(s):	Intervention(s):
Source of data	Completed criminal investigation case dockets handed to the National Prosecuting Agency			
Method of calculation	Count the number of completed criminal investigation case dockets handed to the National Prosecuting Agency.			
Data limitations	Timeous access to records. This is a demand driven indicator			
Type of indicator	Input:	Activities:	Output: x	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: x	
			Indirect Service Delivery:	
	Demand Driven Indicator:		Yes, demand driven: x	
			No, not demand driven:	
Calculation type	Cumulative Year-end: x	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly:	Bi-annually:	Annually: x	Biennially:
Desired performance	Higher than target:	On target: x		Lower than target:
Indicator responsibility	Executive Director: Conservation Operations			
Spatial transformation (where applicable)	n/a			
Disaggregation of beneficiaries (where applicable)	Target for women:		n/a	
	Target for youth:		n/a	
	Target for people with disabilities:		n/a	
Assumptions	Capacitated and designated staff. Adequate consultation with relevant stakeholders.			
Means of verification	Criminal investigation case dockets completed and handed to the National Prosecuting Agency			

Indicator number	4.1			
Indicator title	PERCENTAGE INCREASE IN TOURISM INCOME GENERATED (%)			
Short definition	Income is generated through the following activities: accommodation, Wildcard sales, PPPs, events, filming, merchandise sales, concession fees, entrance fees, hiking and activities.			
Purpose	Monitor and improve on tourism income generation to contribute to the operational sustainability of the entity.			
Strategic link	VIP #: 2,4	Focus Area(s): 1,2,4 (2) 2 (4)	Output(s):	Intervention(s):
Source of data	Audited Financial Statements and Statistics South Africa (Statssa) CPI reports			
Method of calculation	([Actual* - Estimate**] / Estimate**) x 100  *Actual = Income from 1 April 2020 until 31 March 2021. **Estimate = Tourism Income in the Audited Financial Statements for the past 3 years presented as an average + CPI (as stated by Statssa for the period December of the previous year). The difference between the actual income for the current financial year and the average audited income over the previous 3 years (baseline) + CPI which is calculated as a percentage of the baseline.			
Data limitations	No specific limitations.			
Type of indicator	Input:	Activities:	Output: x	Outcome:
	Service Delivery Indicator:		Direct Service Delivery:	
			Indirect Service Delivery: x	
	Demand Driven Indicator:		Yes, demand driven:	
No, not demand driven: x				
Calculation type	Cumulative Year-end:	Cumulative Year-to-date:	Non-cumulative: x	
Reporting cycle	Quarterly:	Bi-annually:	Annually: x	Biennially:
Desired performance	Higher than target: x	On target:	Lower than target:	
Indicator responsibility	Executive Director: Eco-tourism and Access			
Spatial transformation (where applicable)	n/a			
Disaggregation of beneficiaries (where applicable)	Target for women:		n/a	
	Target for youth:		n/a	
	Target for people with disabilities:		n/a	
Assumptions	Stable and/ or increased economic growth. Stable and/ or increased economic activity. Stable and/ or increased interest in the eco-tourism sector. Availability of resources to maintain and grow the suite of products.			
Means of verification	To be determined			

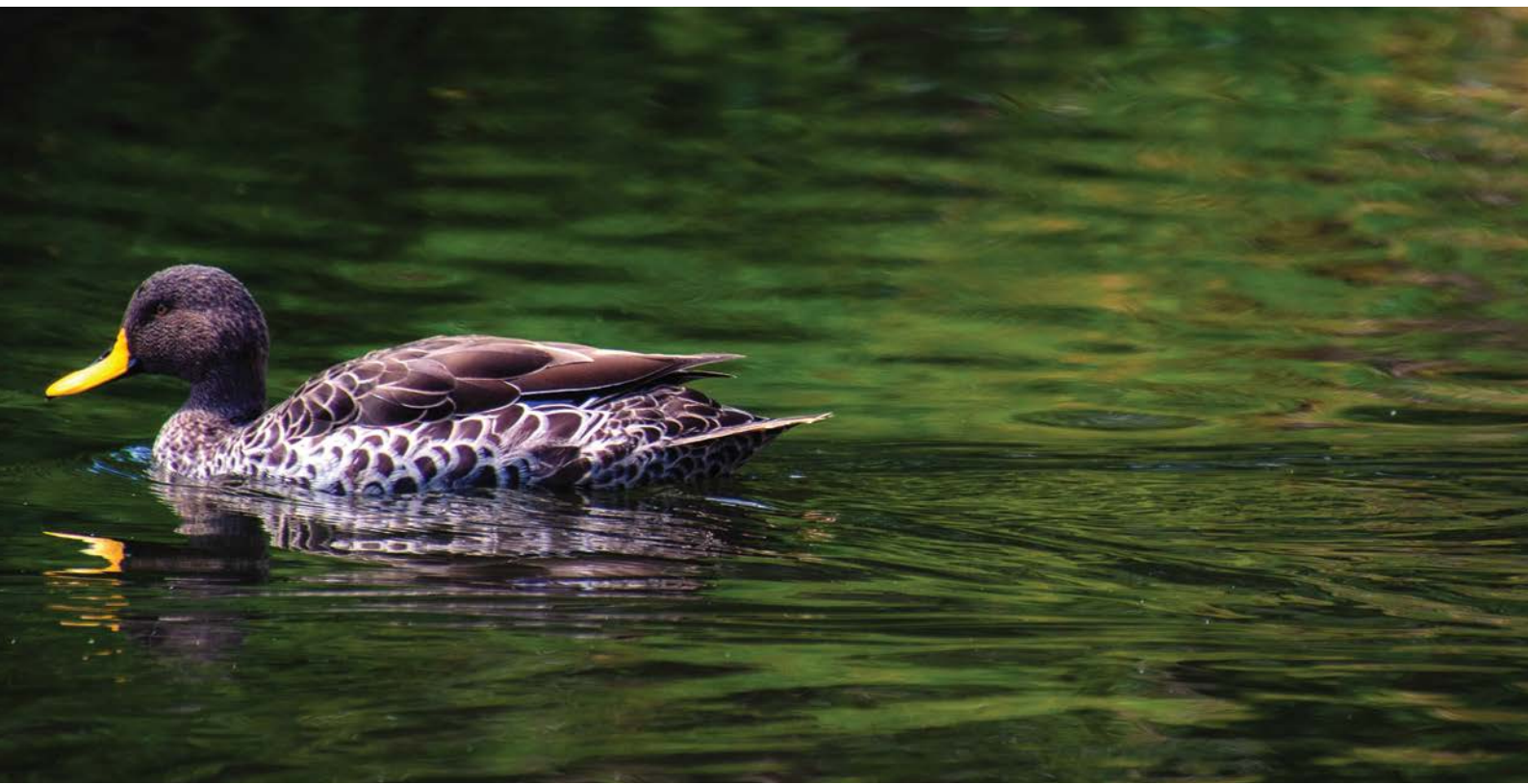
Indicator number	4.2			
Indicator title	NUMBER OF NEW AND/ OR UPGRADES ON EXISTING TOURISM PRODUCTS			
Short definition	The construction and management of the newly developed tourism products including the acquisition of new facilities and the upgrading, improvement and value add to existing eco-tourism products and services to enhance visitor experience.			
Purpose	Newly developed and acquired tourism products and the upgrading, improvement and value adding to existing tourism products and services that will assist CapeNature to increase revenue, promote access to protected areas and build a positive organisational brand.			
Strategic link	VIP #: 2,4	Focus Area(s): 1,2,4 (2) 2 (4)	Output(s):	Intervention(s):
Source of data	Project completion certificate or project completion report and/ or letter of acquisition			
Method of calculation	Count the number of tourism products that have been newly developed or acquired or upgraded, improved or added value to the visitor experience.			
Data limitations	Access to project completion certificates as a result of delays in Public Works procurement process in appointing professional teams and contractors. Implementation and/or construction delays.			
Type of indicator	Input:	Activities:	Output: x	Outcome:
	Service Delivery Indicator:		Direct Service Delivery:	
			Indirect Service Delivery: x	
	Demand Driven Indicator:		Yes, demand driven:	
			No, not demand driven: x	
Calculation type	Cumulative Year-end:	Cumulative Year-to-date:	Non-cumulative: x	
Reporting cycle	Quarterly:	Bi-annually:	Annually: x	Biennially:
Desired performance	Higher than target: x	On target:		Lower than target:
Indicator responsibility	Executive Director: Eco-tourism and Access			
Spatial transformation (where applicable)	n/a			
Disaggregation of beneficiaries (where applicable)	Target for women:		n/a	
	Target for youth:		n/a	
	Target for people with disabilities:		n/a	
Assumptions	Committed earmarked allocation.			
Means of verification	Project Completion Certificate Project Completion Report Letter of acquisition			

Indicator number	4.3			
Indicator title	THE 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 platforms such as trade shows, exhibitions, establishing and maintaining 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 entities goals.			
Strategic link	VIP #: 2,3	Focus Area(s): 1 (2) 2,3,4 (3)	Output(s):	Intervention(s):
Source of data	Close out Reports approved by the Senior Manager			
Method of calculation	Count number of tourism promotional activities (as defined)			
Data limitations	No specific limitations			
Type of indicator	Input:	Activities:	Output: x	Outcome:
	Service Delivery Indicator:		Direct Service Delivery:	
			Indirect Service Delivery: x	
	Demand Driven Indicator:		Yes, demand driven:	
			No, not demand driven: x	
Calculation type	Cumulative Year-end:	Cumulative Year-to-date:	Non-cumulative: x	
Reporting cycle	Quarterly:	Bi-annually:	Annually: x	Biennially:
Desired performance	Higher than target: x	On target:	Lower than target:	
Indicator responsibility	Executive Director: Eco-tourism and Access			
Spatial transformation (where applicable)	n/a			
Disaggregation of beneficiaries (where applicable)	Target for women:		n/a	
	Target for youth:		n/a	
	Target for people with disabilities:		n/a	
Assumptions	Invitation to relevant promotional platforms. Stakeholder interest in the biodiversity conservation sector.			
Means of verification	Approved Close-out Report			

Indicator number	4.4			
Indicator title	NUMBER OF STAKEHOLDER LEARNING ACTIVITIES CONDUCTED.			
Short definition	A stakeholder learning activity is defined as an activity where information related to the objectives of the mandate applicable to CapeNature, is shared for the purpose of learning, awareness and capacity building.			
Purpose	To influence behavioural change towards and understanding of biodiversity in the Western Cape.			
Strategic link	VIP #: 1,3	Focus Area(s): 1,3 (1) 2,3,4 (3)	Output(s):	Intervention(s):
Source of data	Programme plan or invitation or agenda and, presentation or close out report signed off by General Manager			
Method of calculation	Count the number of activities.			
Data limitations	Timeous access to records and completeness of documentation.			
Type of indicator	Input:	Activities:	Output: x	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: x	
			Indirect Service Delivery:	
	Demand Driven Indicator:		Yes, demand driven:	
			No, not demand driven: x	
Calculation type	Cumulative Year-end:	Cumulative Year-to-date: x	Non-cumulative:	
Reporting cycle	Quarterly: x	Bi-annually:	Annually:	Biennially:
Desired performance	Higher than target: x	On target:		Lower than target:
Indicator responsibility	Executive Director: Eco-tourism and Access			
Spatial transformation (where applicable)	n/a			
Disaggregation of beneficiaries (where applicable)	Target for women:		n/a	
	Target for youth:		n/a	
	Target for people with disabilities:		n/a	
Assumptions	Biodiversity conservation incorporated into education curriculum. Stakeholder interest in the biodiversity conservation sector.			
Means of verification	Programme plan or invitation or agenda and presentation or close out report signed off by Executive Manager			

# PART E

# ANNEXURES



## ANNEXURE B: CONDITIONAL GRANTS

Name of Grant	Purpose	Outputs	Current Annual Budget (R thousand)	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	3 678	Current allocation for 2020/21
Expanded Public Works Programme	Skills development and the provision of work opportunities	Job creation, training and development, sustainable communities	24 838	Current allocation for 2020/21
Infrastructure Upgrades	Tourism development and income generation	Economic sustainability and growth and access	35 536	Current allocation for 2020/21
Disaster Management	Risk mitigation and prevention	Conserved ecological and management infrastructure	9 994	Current allocation for 2020/21