



CapeNature

5 YEAR STRATEGIC PLAN

2020-2025



WESTERN CAPE GOVERNMENT



VOTE 9

STRATEGIC PLAN
for
2020-2025

March 2020

Submission to Provincial Minister Mr A Bredell

EXECUTIVE AUTHORITY STATEMENT

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

The 5-year Strategic Plan is guided by the Constitution of South Africa, National and Provincial environmental and biodiversity strategic policy frameworks and the mandate of the organisation as elaborated in the Board Act and Ordinance. Furthermore, the Strategic Plan is also informed by the goals of the National Development Plan, OneCape 2040, the Medium Term Strategic Framework 2019-2024 and the Provincial Strategic Plan 2019-24.

The Western Cape Biodiversity Bill, when promulgated, will provide for the framework and institutions for nature conservation and the protection, management and sustainable use of biodiversity and ecosystems in the Province, and related matters.

The Province is endowed with world-renowned biodiversity and natural resources. Together with this unparalleled endowment comes international responsibilities as well as significant opportunities for our people and the biodiversity economy. The Province is home to the Cape Floristic Region, the smallest and most diverse of the six global Floral Kingdoms, and one of the 36 globally-recognised biodiversity hotspots.

The finalisation of the Bill received priority in the previous 5-year Strategic Plan as it will enable strategic alignment and improvements in governance across relevant institutions in the Province, including CapeNature and partners, and allows much-needed modernisation and rationalisation of the existing legal frameworks.

The past 5 years will be remembered for its severe drought and its impact on the environment and people in the province. Climate change became very real and coupled with extreme wildfires, CapeNature had its work cut out. However, I'm proud to say that the organisation still thrived in the face of adversity. Furthermore, we made tremendous progress in improving our technological infrastructure and adopting innovative solutions throughout the organization. The online booking portal for nature reserves, only in its second year now, generates more than 40% of the booking income. Year-on-year tourism has grown substantially due to strong marketing and communication efforts. Alien vegetation continues to be a major threat for biodiversity, but CapeNature managed to clear more than 250 000 hectares.

To better confront the challenges of the next 5 years, the entity has reorganised itself substantially. Where previously it operated in a restricted reserve-centric

conservation approach, it now strives to bridge divisions, bring people together across geographies, jurisdictions, sectors and cultures and consolidate landscapes to safeguard ecological, cultural and economic benefits. This paradigm shift, in the new strategy, reflects international trends towards landscape conservation models.

This shift also brought about a new vision, mission and values, which will inform the work of the entity going forward. Conserving nature for resilience and sustainability will be everyone's common goal driven by the mission to conserve, protect and restore our natural environment by inspiring and influencing positive change. Ensuring that our natural, knowledge and heritage assets are nurtured, accessed, well utilised and experienced will ensure that our vision and mission is realised.

Innovation, customer-services, ethics, respect and accountability are the values which will guide the behaviour of our staff and which will be embedded in our brand promise to our clients.

By 2025 we would have successfully delivered on the following:

- Effective management of protected areas (METT assessment);
- Improved status of priority species and ecosystems;
- Capacitated stakeholders to enhance biodiversity conservation and landscape resilience;
- Expanded conservation estate;
- Growth in eco-tourism revenue;
- Provision of job creation opportunities, and
- Improved governance and financial management.

This focus on the future could not have been achieved without our partner departments and their invaluable input. I would also like to thank the CEO, Dr Razeena Omar and the staff of CapeNature for their boundless energy, enthusiasm and vision to take the entity to the next level.



Assoc Prof D Hendricks
ACCOUNTING AUTHORITY OF CAPENATURE
March 2020

OFFICIAL SIGN-OFF

It is hereby certified that this Strategic Plan:

- Was developed by the Accounting Authority of CapeNature under the guidance of the Chief Executive Officer.
- Takes into account all the relevant policies, legislation and other mandates for which CapeNature is responsible.
- Accurately reflects the Impact, Outcomes and Outputs which CapeNature will endeavour to achieve over the period of 2020 to 2025.

Mr M Bhayat

CHIEF FINANCIAL OFFICER

Signature: 

Dr R Omar

CHIEF EXECUTIVE OFFICER

Signature: 

Assoc Prof D Hendricks

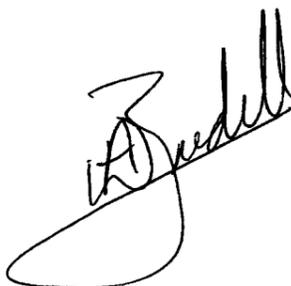
CHAIRPERSON OF THE BOARD

Signature: 

Approved by:

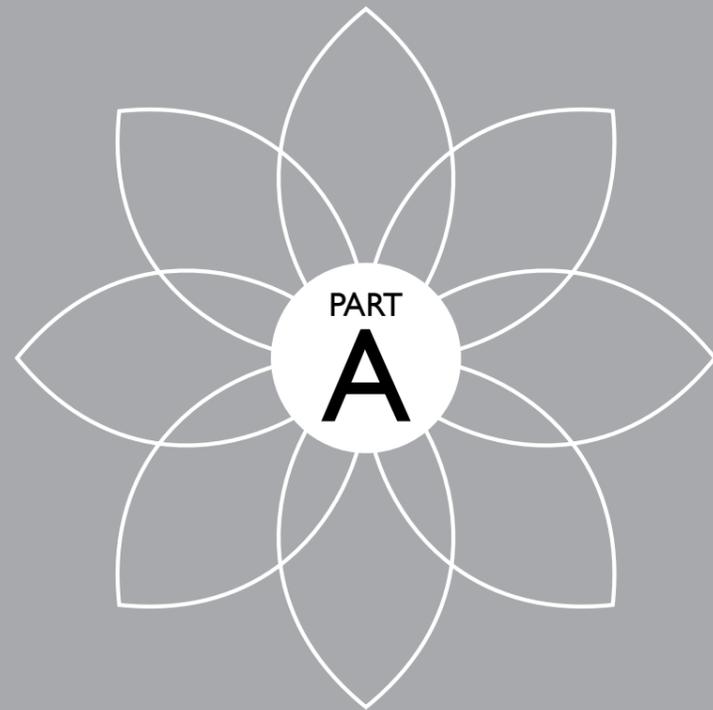
Mr A Bredell

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

Signature: 

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OUR MANDATE



I CONSTITUTIONAL MANDATE

CapeNature is a Schedule 3C public entity responsible for nature conservation in the Western Cape. It discharges this mandate in terms of Schedule 4 of the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996) which sets out functional areas of concurrent national and provincial legislative competence.

2 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 legislation 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

The Department of Environmental Affairs and Development Planning has assumed responsibility for the finalisation of the Western Cape Biodiversity Bill. The draft Bill, once enacted, will, among others, repeal the Western Cape Nature Conservation Board Amendment Act (Act No. 15 of 1998) and the Nature Conservation Ordinance No. 19 of 1974. The draft Bill underpins the Conservation mandate for both CapeNature and the Department.

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:

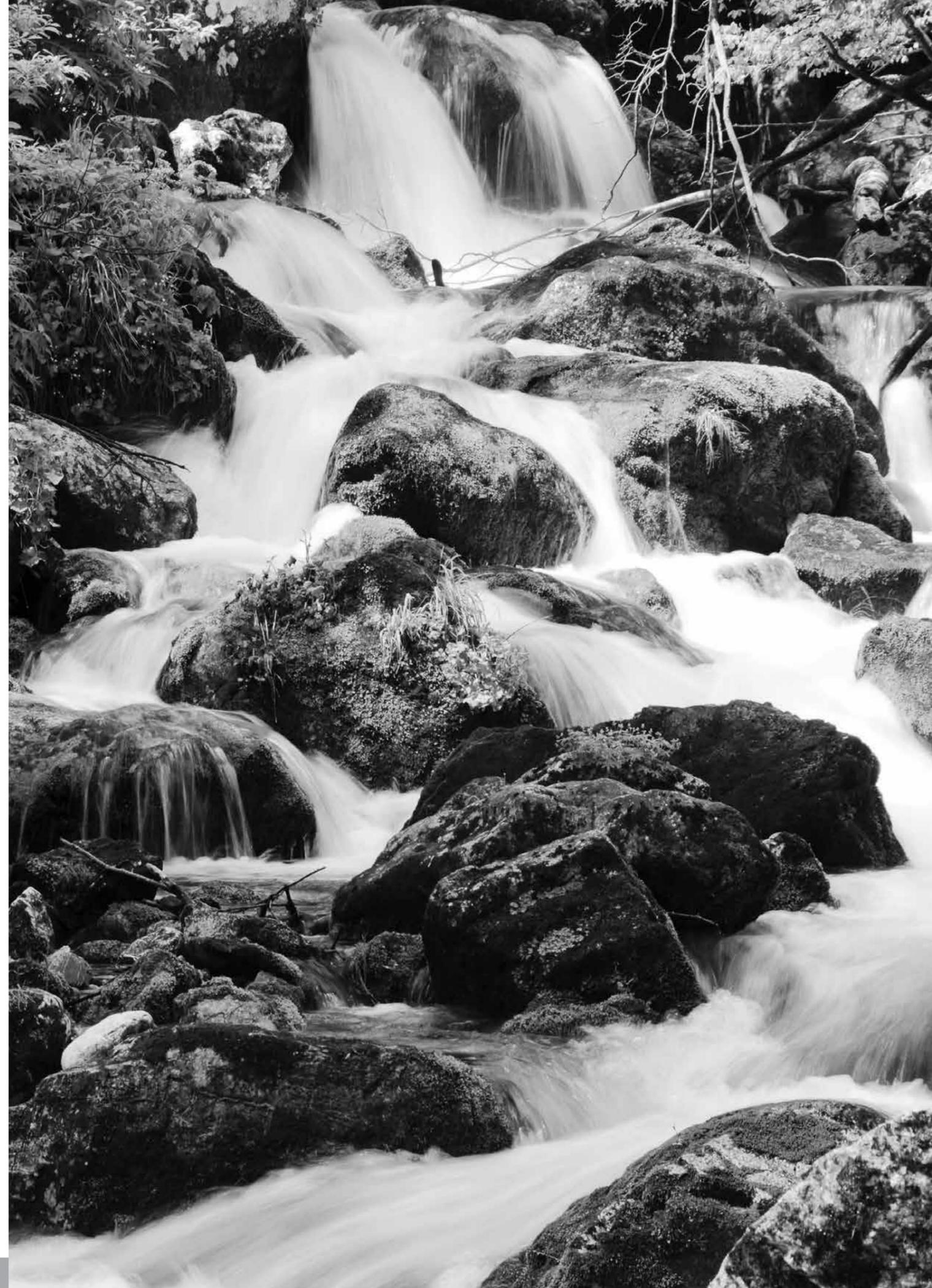
- OneCape 2040, 2013
- Western Cape Government: Provincial Strategic Plan, 2014-2019
- Western Cape Government: Western Cape Delivery Plan, 2015-2030
- Western Cape Provincial Spatial Development Framework, 2014
- Western Cape Green Economy Strategic Framework, 2013
- Western Cape Climate Change Response 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 Area Expansion Strategy, 2017

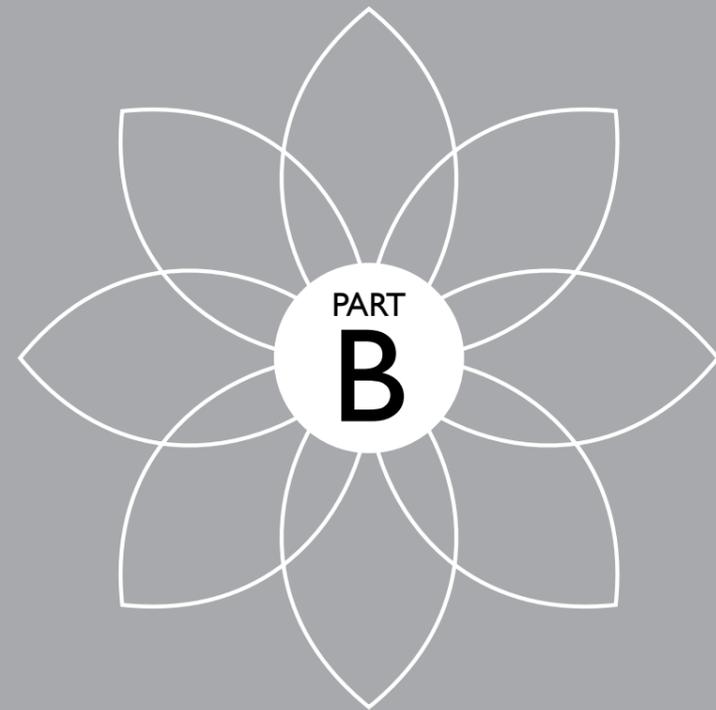
3 INSTITUTIONAL POLICIES AND STRATEGIES OVER THE FIVE-YEAR PLANNING PERIOD

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.

4 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.





OUR STRATEGIC FOCUS



5 VISION

Conserving nature for resilience and sustainability.

6 MISSION

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

7 VALUES

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

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

8 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 2019-2024.¹

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

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 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-

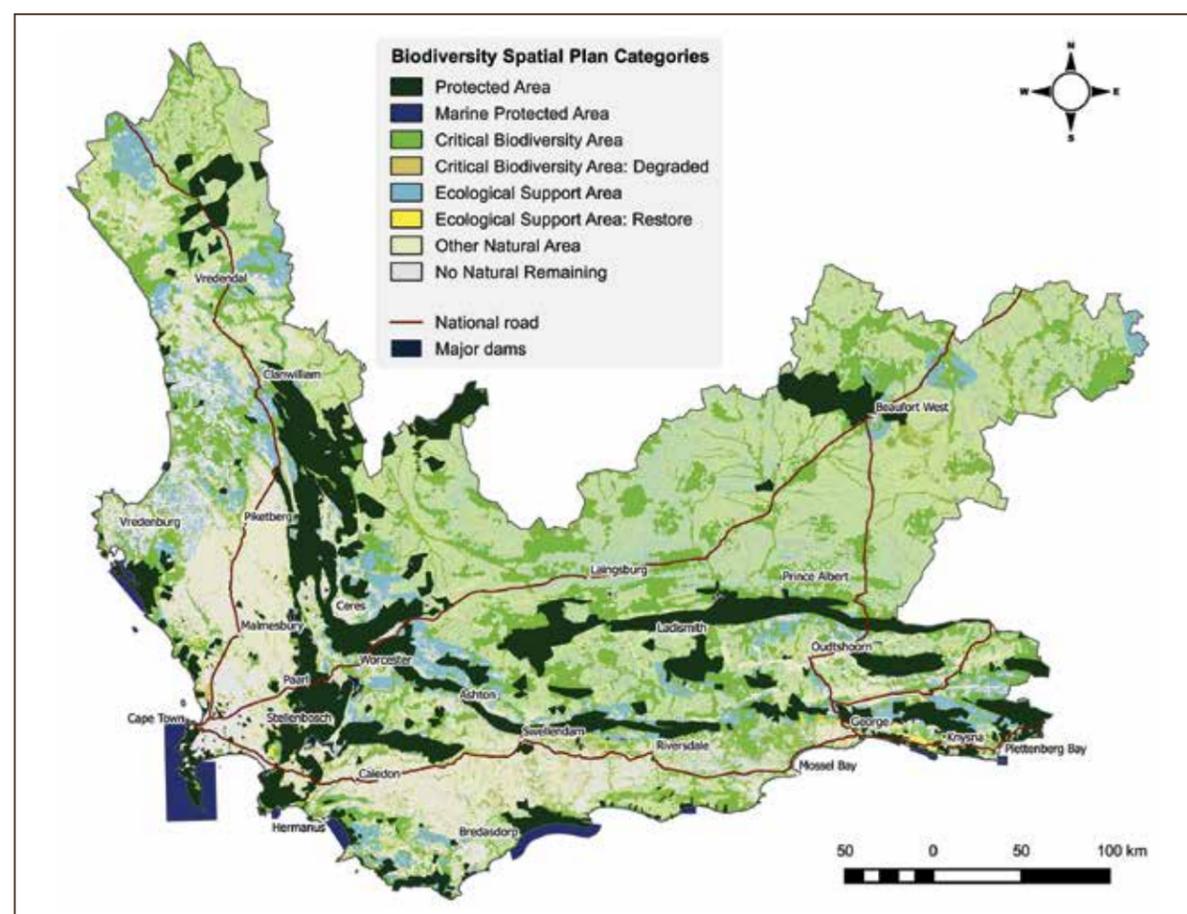
¹ Medium Term Strategic Framework 2019-2024

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 our 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 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.

8.1 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 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 2020.² 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%.³

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 2019.⁴ 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.⁵

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 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.

² Western Cape Government Provincial Economic Review and Outlook, 2019

³ Western Cape Government Provincial Economic Review and Outlook, 2019

⁴ Quarterly Labour Force Survey (QLFS) – Q4:2019

⁵ Western Cape Government Provincial Economic Review and Outlook, 2019

8.2 Internal Environment Analysis

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.

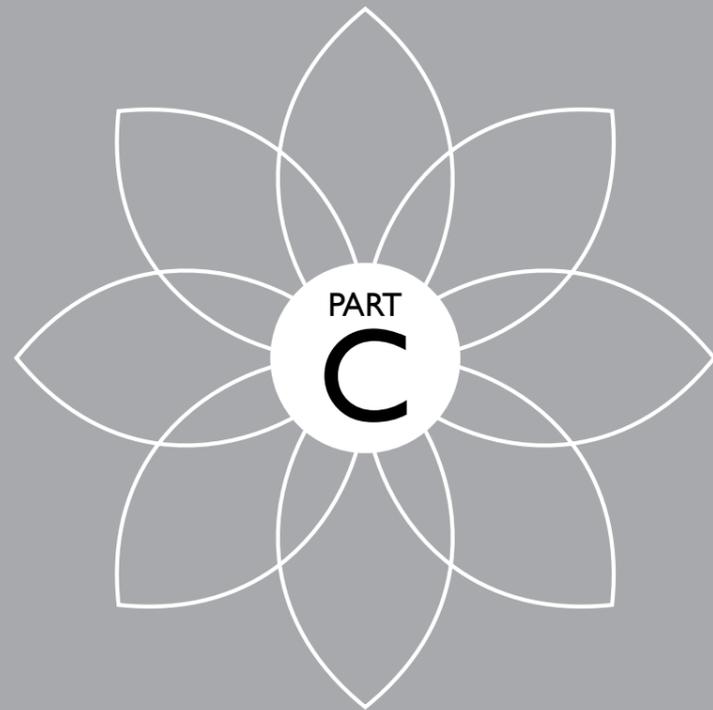
In response to these advancements CapeNature has adopted, as core to its 5-year strategy, the establishment of the innovation building blocks which will serve as the platform to position the entity to explore new ways of doing business. It is anticipated that this will enhance efficiency and the entity's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





MEASURING OUR PERFORMANCE



9. INSTITUTIONAL PERFORMANCE INFORMATION

9.1 Measuring the Impact

Impact statement	Enhance efforts for conservation, biodiversity resilience and sustainability
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9.2 Measuring Outcomes

Outcome	Outcome Indicator	Baseline	Five-year target
Enhanced biodiversity conservation and landscape resilience	1.1 Percentage of area of state managed protected areas effectively managed ⁶	Assessment outcome of the 2019/20 METT assessment	80% of area of state managed protected areas assessed with a METT score above 67%
	1.2 Number of conservation tools and actions developed and implemented to improve the status of priority species and ecosystems ⁷	State of Biodiversity Report 2017 ⁸	Updated State of Biodiversity Report
	1.3 Number of stakeholder interventions to enhance biodiversity conservation and landscape resilience	230 interventions	1 150 interventions
	1.4 Number of hectares under conservation	994 407.89 Ha + 5000 Ha	(994 407.89 Ha + 5000 Ha) + 5000 Ha per year for the 5 year strategic planning period
Advanced economic sustainability	1.5 Percentage increase in eco-tourism revenue	R 40 508 617.76	Average audited tourism revenue of past 3 years + CPI
	1.6 Number of individuals benefitting from job creation initiatives	1 460	7300
	1.7 Audit Opinion obtained in respect of previous financial statements	Unqualified Auditor-General opinion	Unqualified Auditor-General opinion

⁶ Management Effectiveness Tracking Tool Version 3

⁷ As measured against the SOB 2017 recommendations

⁸ SOB report containing biodiversity action plans for priority species and ecosystems

9.3 Explanation of Planned Performance over the Five Year Planning 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 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.

10 KEY RISKS

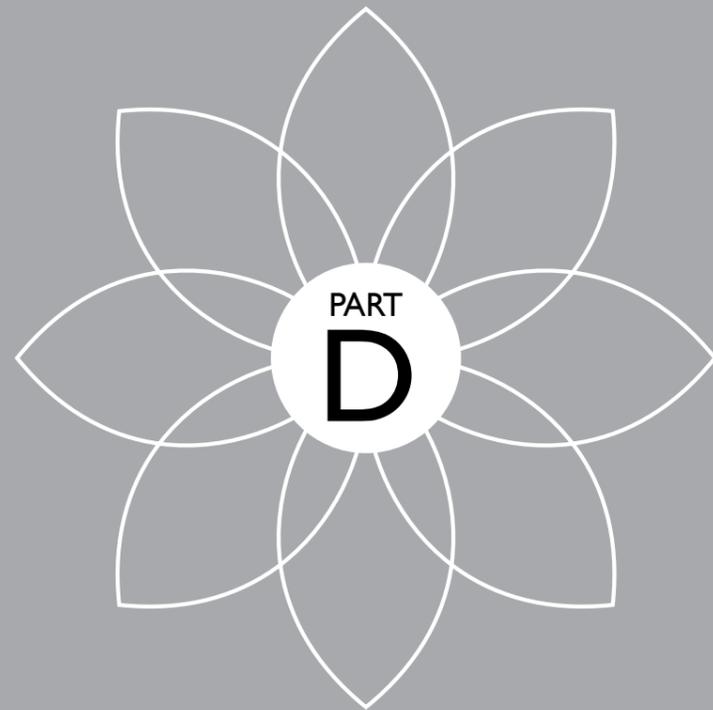
OUTCOME	KEY RISK	RISK MITIGATION
Enhanced biodiversity conservation and landscape resilience	<ul style="list-style-type: none"> Inability to conserve water resources and quality 	<ul style="list-style-type: none"> Implement effective protection and restoration interventions to ensure water security. Implement water reduction initiatives within protected areas. Co-operate and collaborate with strategic partners in the application of integrated catchment management principles and initiatives. Apply an integrated catchment management approach to reduce increased threats to biodiversity, water quality and availability.
	<ul style="list-style-type: none"> Increase in biodiversity loss 	<ul style="list-style-type: none"> Expansion of the conservation estate. Restoration and rehabilitation of ecosystems and ecological infrastructure. Co-operate and collaborate with strategic partners in the application of integrated catchment management principles and initiatives.
	<ul style="list-style-type: none"> Cumbersome regulatory and compliance environment 	<ul style="list-style-type: none"> Implement processes to encourage voluntary and streamline regulatory compliance.
	<ul style="list-style-type: none"> Poor stakeholder management and engagement 	<ul style="list-style-type: none"> Explore programmes, projects and opportunities to support currently implemented initiatives to improve ecosystem health and functioning. Facilitate access to protected areas for sustainable utilisation, recreation, environmental awareness as well as for cultural, spiritual and traditional purposes. Create structures and fora to facilitate environmental education and awareness stakeholder and community engagement and interaction. Create structures and fora to facilitate stakeholder and community engagement and interaction.
	<ul style="list-style-type: none"> Insufficient investment in innovation and technology 	<ul style="list-style-type: none"> Implement interventions and tools to improve the status of priority species. Explore interventions and opportunities for innovation to facilitate conservation management programmes and processes.

OUTCOME	KEY RISK	RISK MITIGATION
Advanced economic sustainability	<ul style="list-style-type: none"> Lack of disaster risk reduction interventions 	<ul style="list-style-type: none"> Co-ordinate relevant role-players to facilitate the mitigation of environmental risks. Co-operate and collaborate with strategic partners in the implementation of disaster risk initiatives.
	<ul style="list-style-type: none"> Lack of financial sustainability 	<ul style="list-style-type: none"> Effective budget, planning and expenditure management. Explore funding and investments opportunities and secure strategic partnerships. Identify and explore new and diversified revenue generation opportunities. Explore opportunities for investment in innovation and technology.
	<ul style="list-style-type: none"> Reduced service delivery 	<ul style="list-style-type: none"> Implementation of effective partnership and stakeholder management.
	<ul style="list-style-type: none"> Reduced financial governance 	<ul style="list-style-type: none"> Implementation of policies, procedures and guidelines and effective monitoring and governance.
	<ul style="list-style-type: none"> Inability to maintain human resources and capacity 	<ul style="list-style-type: none"> Implement programmes to provide opportunities and facilitate learning and development.
	<ul style="list-style-type: none"> Reduced socio-economic opportunities and access to protected areas 	<ul style="list-style-type: none"> Identify and develop community-based business opportunities in order to drive community upliftment and improvement. Facilitate formal local economic, contractor and small, medium and micro enterprise development. Implement programmes and projects to facilitate job creation, training and education and contractor development.

II PUBLIC ENTITIES

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





TECHNICAL INDICATOR DESCRIPTIONS (TID)



Indicator number	I.1			
Indicator title	PERCENTAGE OF AREA OF STATE MANAGED PROTECTED AREAS EFFECTIVELY MANAGED			
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 on a biennial basis).			
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:	
	Demand Driven Indicator:		Indirect Service Delivery: x	
			Yes, demand driven:	
			No, not demand driven:	
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	Biennial METT Assessment Report			

Indicator number	1.2			
Indicator title	NUMBER OF CONSERVATION TOOLS DEVELOPED AND IMPLEMENTED TO IMPROVE THE STATUS OF PRIORITY SPECIES AND ECOSYSTEMS			
Short definition	Biodiversity actions plans for priority species and ecosystems will be based on conservation assessments and recommendations in the State of Biodiversity Report.			
Purpose	To guide and direct conservation action and interventions aimed at improving the conservation status of priority species and ecosystems			
Strategic link	VIP #: 2	Focus Area(s): 5	Output(s):	Intervention(s):
Source of data	Biodiversity action plans			
Method of calculation	Biodiversity action plans approved for implementation			
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	Recommendations are documented and implementable. Annual completion of conservation assessments. Information is complete and accurate.			
Means of verification	Approved biodiversity action plans. Updated State of Biodiversity Report. Compliance and enforcement obligations achieved.			

Indicator number	1.3			
Indicator title	NUMBER OF STAKEHOLDER INTERVENTIONS TO ENHANCE BIODIVERSITY CONSERVATION AND LANDSCAPE RESILIENCE			
Short definition	A stakeholder intervention is defined as an intervention where information related to the objectives of the mandate applicable to CapeNature, is shared for the purpose of learning and awareness.			
Purpose	To influence behavioural change towards and understanding of biodiversity in the Western Cape. This will ultimately enhance biodiversity conservation and landscape resilience.			
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 the Executive Director			
Method of calculation	Count the number of activities.			
Data limitations	Timeous access to records and completeness of documentation.			
Type of indicator	Input:	Activities:	Output:	Outcome: x
	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: x	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	1. Programme plan or invitation or agenda and, 2. Presentation or close out report signed off by General Manager			

Indicator number	I.4			
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 patterns and 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	I.5			
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	$\left(\frac{[\text{Actual}^* - \text{Estimate}^{**}]}{\text{Estimate}^{**}} \right) \times 100$ *Actual = Income from 1 April 2020 until 31 March 2021. **Estimate = Tourism Income in the Audited Financial Statements for the past 3 years presented as an average + CPI (as stated by Statssa for the period December of the previous year). The difference between the actual income for the current financial year and the average audited income over the previous 3 years (baseline) + CPI which is calculated as a percentage of the baseline.			
Data limitations	No specific limitations.			
Type of indicator	Input:	Activities:	Output: x	Outcome:
	Service Delivery Indicator:		Direct Service Delivery:	
			Indirect Service Delivery:	
	Demand Driven Indicator:		Yes, demand driven:	
			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: 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	Approved financial reports Audited Financial Statements			

Indicator number	1.6			
Indicator title	NUMBER OF INDIVIDUALS BENEFITTING FROM JOB CREATION INITIATIVES			
Short definition	CapeNature will provide opportunities through job creation initiatives in the form of EPWP funded programmes, internal funding and learning interventions. For the EPWP funded programmes the entity endeavours to employ females, youths, adults and people with disabilities. Participants are directly employed by CapeNature. For internal funding initiatives the entity will facilitate the provision of 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. Opportunities will be created against services carried out by third party service providers and facilitated by the entity. For learning interventions the entity appoints interns or learners from various higher learning interventions or sourced from public in order to gain practical experience			
Purpose	To provide job creation opportunities and contribute to socio-economic development in the Province.			
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. Signed contracts or Memorandum of Understanding or letters of appointment with copy of ID document. Applicable SLAs and timesheets of those specific tasks as source documents.			
Method of calculation	Count the number of individuals benefitting from the programmes or appointed through the learning intervention. 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	Completeness and accuracy of and timeous access to records.			
Type of indicator	Input:	Activities:	Output:	Outcome: x
	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	Chief Executive Officer/ Relevant Executives			
Spatial transformation (where applicable)	n/a			
Disaggregation of beneficiaries (where applicable)	Target for women:		55% (only for programmes)	
	Target for youth:		55% (only for programmes)	
	Target for people with disabilities:		2% (only for programmes)	
Assumptions	Committed programme funding. Sufficient provincial allocation. Biodiversity conservation uptake by institutions of higher learning.			
Means of verification	Report on the number of communities benefitting			

Indicator number	1.7			
Indicator title	AUDIT OPINION OBTAINED IN RESPECT OF PREVIOUS FINANCIAL STATEMENTS			
Short definition	The indicator shows the outcome of the audit conducted by the Auditor General on the annual financial statements; it does not include the audit on predetermined objectives or compliance.			
Purpose	Express the audit opinion provided by the Auditor General which affects the outcome of the audit.			
Strategic link	VIP #: 5	Focus Area(s): 4	Output(s):	Intervention(s):
Source of data	Report from the Auditor General			
Method of calculation	Express the audit opinion provided by the Auditor General which affects the outcome of the audit of the financial statements. The audit opinion for the year under review is relevant, notwithstanding the fact that it is received in the following financial year.			
Data limitations	The report will not be available at the time of the preliminary submission of the quarter 4 report.			
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			

