



CapeNature

# ANNUAL PERFORMANCE PLAN

2022-2023



WESTERN CAPE GOVERNMENT



VOTE 9

**ANNUAL  
PERFORMANCE PLAN  
2022-2023**

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March 2022

Submission to Provincial Minister Mr A Bredell



## EXECUTIVE AUTHORITY STATEMENT

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**F**acing a third year of COVID-19, with the fourth peak of the pandemic still clearly visible in our rear-view mirror, CapeNature has proven to be resilient and resourceful in mitigating its impact. Despite a lack of additional resources, its nature reserves, including six Marine Protected Areas that stretch along approximately 100 km of coastline, continue to be well managed by the entity. The entity's reserves remain world class tourism destinations. Continuous ease of lockdown levels will enable a significant recovery of the tourism industry, which in turn will boost the income of the entity's eco-tourism product offering. The sustainability of CapeNature's conservation efforts is partly reliant on the ability to generate tourism income and I'm cautiously optimistic that this financial year will be more positive in this respect than the challenging past two years.

However, the crippling impact of the pandemic cannot be mitigated overnight, and annual budget cuts are still a reality. We have to do more with less.

The entity's resourcefulness has been significantly challenged and despite the severe limits COVID-19 has placed on the entity, CapeNature stays relevant in the conservation and biodiversity policy environment. This conservation authority will continue to govern and improve the compliance and regulatory environment by providing high-level inputs into biodiversity and environmental legislation, policies, frameworks and guidelines. The ascension of the Western Cape Biodiversity Act marks a significant milestone and will inform the work and mandate of the entity into the future.

In aligning with the three pillars of the Western Cape Government's Recovery Plan, i.e. jobs, well-being and safety, CapeNature's is committed to continue their focus on effective protected area management, growing the conservation estate, implementing job creation programmes, actively engaging with stakeholders to enhance biodiversity conservation and landscape resilience, provide access to protected areas for sustainable use purposes, growing revenue streams and ensuing good governance in all aspects of the work being done.

I endorse this Annual Performance Plan and I want to end by stating that we remain committed to our mandate and ensuring the work gets done. I am pleased to present the 2022/23 Annual Performance Plan for CapeNature.

**Mr A Bredell**  
EXECUTIVE AUTHORITY OF CAPENATURE  
March 2022

# ACCOUNTING AUTHORITY STATEMENT



It is not surprising that a number of dictionaries have chosen “vaccination” or “vax” as their word of the year for 2021. No word better captures or reflects the atmosphere of the past year. It certainly was the lifesaving game changer most of us were hoping for. The pandemic continues and we will most likely still see new variants and experience more waves, but with a shot in the arm, our resolve towards this disease has been reinvigorated.

Despite 2021 being another challenging pandemic year, CapeNature still reached important targets and showed extraordinary resilience through reprioritisation and innovation. The entity has adapted to the global motto to “Build back better” and aligns its strategies towards restoration underpinning the Strategic Development Goals of the United Nations.

Notable achievements during the past year included the newly assented Western Cape Biodiversity Act which provides an improved legislative framework for CapeNature to execute its nature conservation mandate. The implementation of the new Act and its Regulations will change the way nature conservation will be practised in the Western Cape in future. On the tourism front, the highly anticipated glamping sites at Grootvadersbosch were launched and the Mbali Collection at Kogelberg Nature Reserve received a prestigious architecture accolade for its innovative and nature-sensitive design. Corporately the entity launched a new website with novel features and exciting first-time content.

Although we might be winning the battle on the pandemic front, there is still an alarming rate of biodiversity loss, not only in the Western Cape, but also on a global scale. Leading scientists of the United Nations Intergovernmental Science-Policy Platform on Biodiversity and Ecosystem Services (IPBES) warn that the planet’s life-support systems are approaching a danger zone for humanity with accelerated mass extinctions of species. Globally, we are in the midst of a sixth mass extinction, which is an ongoing and continuous extinction event of species during the present time and is a direct result of human activity. This large number of extinctions spans numerous families of plants and animals including mammals, birds,

amphibians, reptiles, marine and freshwater fish, and arthropods resulting in widespread degradation of highly biodiverse habitats, compromising the integrity of ecological infrastructure. CapeNature will persist in its pursuit to align and contribute to the global targets of the Convention on Biological Diversity and deliver on its delegated mandate to protect the environment as entrenched in the Constitution of South Africa. One of our responses to this rapid decline is to provide snapshots tracking the relevance to the province in an annual State of Conservation report – the foundation for prioritising surveillance, monitoring, compliance and regulatory functions in the province. The first of these reports was published in 2021, reviewing the state of conservation as at the end of 2019.

While acknowledging the challenges, one of the significant gains we can celebrate is the expansion of the conservation estate. CapeNature’s Protected Areas are important for conserving ecosystems and species, as well as for socio-economic upliftment through job creation opportunities, particularly in the rural areas. They serve to protect the ecosystems that deliver important related services to people. This year CapeNature aims to expand the conservation estate by 5 000 ha, building on its already significant conservation estate of 1 010 925.33 hectares as at 31 March 2021.

CapeNature’s landscape conservation approach continues to reap benefits. Landscapes report at the most appropriate (landscape) level, thereby mainstreaming critical performances against annual targets, performance plans and corporate objectives.

Climate change was once again brought into sharp focus following Conference of the Parties (CoP) last year. It is clear that efforts are more concerted and awareness is widespread. 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.

One of the industries hardest hit by the pandemic was tourism and CapeNature suffered severe losses because of it the past two years. However, vaccinations seem to be the key which open up borders, enabling us to welcome tourists back to nature. Coupled with strict adherence to COVID-19 protocols, the open spaces of CapeNature’s reserves are where people do feel safe. Eco-tourism remains the key revenue generator for the entity, contributing positively to conservation efforts.

The 2022/23 financial period marks year three of the 5-year strategic cycle. Budget cuts and resource limitations are still the order of the day and economic recovery remains a priority. Job creation is a much-needed remedy to the impact of the pandemic and the entity will continue with its job creation initiatives. This key drive to stimulate the economy is in alignment with the three pillars of the Western Cape Government’s Recovery Plan: jobs, safety and well-being. Job creation is provided through EPWP with a target of 450 for 2022/23. 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. The investment in eco-tourism will continue to provide employment and economic opportunities for surrounding communities and marketing the unique eco-tourism product offerings that contribute to the financial sustainability of the entity. Initiatives include the appointment of local contractors for maintenance and upgrade projects as well as job creation for women, youth and people with disabilities. These initiatives are further complemented with the focus on local economic development through the empowerment of and provision of work opportunities for local contractors, including, concessions to manage tourism activities on selected nature reserves.

A major hurdle in slowing or stopping the pandemic is to increase the percentage of the population that is vaccinated. From the onset of the pandemic

during the early months of 2020, the entity ensured the regulations and protocols were implemented to manage and maintain the pandemic in the workplace. The entity will continue to drive awareness and communication, providing staff with updated information on the pandemic and how best to prevent its spread. This will include encouraging staff to participate in the vaccination programme, being the one strategy that will significantly mitigate the impact of any future waves of infection and the debilitating economic effects of the national lockdowns.

Internally CapeNature has embarked on a gender mainstreaming journey to ensure it meets the objectives of its Gender Mainstreaming Policy approved in August 2020. The Gender Mainstreaming Strategy and implementation plan will guide the entity in implementing effective initiatives to ensure that measures for gender equality are effectively institutionalised and firmly embedded in the organisational culture and governance structures.

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

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

**Prof D Hendricks**  
ACCOUNTING AUTHORITY OF CAPENATURE  
March 2022

## OFFICIAL SIGN-OFF

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

- Was developed by the management of CapeNature under the guidance of the Chief Executive Officer.
- Takes into account all the relevant policies, legislation and other mandates for which CapeNature is responsible.
- Accurately reflects the impact, outcomes and outputs which CapeNature will endeavour to achieve over the period 2022/23.

#### Mr M Bhayat

CHIEF FINANCIAL OFFICER

Signature:

#### Dr R Omar

CHIEF EXECUTIVE OFFICER

Signature:

#### Prof D Hendricks

ACCOUNTING AUTHORITY

Signature:

#### Approved by:

#### Mr A Bredell

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

Signature:

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## ACRONYMS

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|              |  |
|--------------|--|
| <b>CEO</b>   | Chief Executive Officer  |
| <b>CoP</b>   | Conference of the Parties  |
| <b>EPWP</b>  | Expanded Public Works Programme  |
| <b>ICT</b>   | Information and Communication Technology   |
| <b>IPBES</b> | Intergovernmental Science-Policy Platform on Biodiversity and Ecosystem Services |
| <b>IUCN</b>  | International Union for Conservation of Nature                                   |
| <b>MPAs</b>  | Marine Protected Areas   |
| <b>MTSF</b>  | Medium Term Strategic Framework  |
| <b>NDP</b>   | National Development Plan  |
| <b>PBSAP</b> | Provincial Biodiversity Strategy and Action Plan                                 |
| <b>PPP</b>   | Public Private Partnership   |
| <b>PSHB</b>  | Polyphagous Shot Hole Borer  |
| <b>PSP</b>   | Provincial Strategic Plan  |
| <b>QLFS</b>  | Quarterly Labour Force Survey  |
| <b>SMMEs</b> | Small Medium Micro Enterprises   |
| <b>VIP</b>   | Vision- Inspired Priorities  |
| <b>WCG</b>   | Western Cape Government  |

## PART A

## OUR MANDATE



## I LEGISLATIVE AND POLICY MANDATES

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

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

CapeNature works towards these objectives by implementing the mandate and functions which are derived from the Nature Conservation Ordinance, 1974 (Ordinance 19 of 1974), as amended and the regulations to be issued in terms of the Western Cape Biodiversity Act.

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 Western Cape Biodiversity Act, 2021 (Act 6 of 2021) being assented. The implementation date for the Western Cape Biodiversity Act will be confirmed during the 2022/23 reporting period, at which point the objectives in the Western Cape Biodiversity Act, as set out in the Value Proposition, will become effective and replace the objectives of the WCNCB Act.

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

### International Conventions, Protocols and Policies:

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

### National Legislation

- Carbon Tax Act, 2019 (Act 15 of 2019)
- Civil Aviation Act, 2009 (Act 13 of 2009)
- Compensation for Occupational Injuries and Diseases Act, 1993 (No 130 of 1993)

- Conservation of Agricultural Resources Act, 1983 (Act 43 of 1983)
- Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)
- Construction Industry Development Board Act, 2000 (Act 38 of 2000)
- Criminal Procedure Act, 1977 (Act 51 of 1977)
- Disaster Management Act, 2002 (Act 57 of 2002)
- Environmental Conservation Act, 1989 (Act 73 of 1989)
- Forest Act, 1984 (Act 122 of 1984)
- Marine Living Resources Act, 1998 (Act 18 of 1998)
- Minerals Act, 1991 (Act 50 of 1991)
- Mountain Catchment Areas Act, 1970 (Act 63 of 1970)
- National Environmental Management Act, 1998 (Act 107 of 1998)
- National Environmental Management: Biodiversity Act, 2004 (Act 10 of 2004)
- National Environmental Management: Integrated Coastal Management Act, 2008 (Act 24 of 2008)
- National Environmental Management: Protected Areas Act, 2003 (Act 57 of 2003)
- National Environmental Management: Waste Act, 2008 (Act 59 of 2008)
- National Forests Act, 1998 (Act 84 of 1998)
- National Heritage Resources Act, 1999 (Act 25 of 1999)
- National Prosecuting Authority Act (Act 32 of 1998)
- National Veld and Forest Fire Act, 1998 (Act 101 of 1998)
- National Water Act, 1998 (Act 36 of 1998)
- Occupational Health and Safety Act, 1993 (Act 85 of 1993)
- Promotion of Access to Information Act, 2000 (Act 2 of 2000)
- Promotion of Administrative Justice Act, 2000 (Act 3 of 2000)
- Protection of Personal Information, 2013 (Act 4 of 2013)
- Sea Birds and Seals Protection Act, 1973 (Act 46 of 1973)
- Seashore Act, 1935 (Act 21 of 1935)
- Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013)
- World Heritage Convention Act, 1999 (Act 49 of 1999)

### Provincial Legislation

- Constitution of the Western Cape, 1998 (Act 1 of 1998)
- Nature Conservation Ordinance, 1974 (Ordinance 19 of 1974)
- Western Cape Land Administration Act, 1998 (Act 6 of 1998)
- Western Cape Nature Conservation Board Act, 1998 (Act 15 of 1998)
- 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
- National Environmental Management Laws Amendment Bill
- Western Cape Biodiversity Act

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

#### National strategic frameworks:

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

#### Provincial strategic frameworks:

- OneCape 2040
- Western Cape Government: Provincial Strategic Plan, 2019-2024
- Western Cape Government: Western Cape Delivery Plan, 2015-2030
- Western Cape Provincial Spatial Development Framework, 2014
- Western Cape Green Economy Strategic Framework, 2013
- Western Cape Climate Change Response Strategy and Implementation Framework, 2014
- Provincial Biodiversity Strategy and Action Plan, 2015
- Provincial Coastal Management Programme, 2016
- Western Cape Provincial Spatial Framework, 2017
- Western Cape Protected Areas Expansion Strategy, 2021

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

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

## 3 RELEVANT COURT RULINGS

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

## PART

# B

## OUR STRATEGIC FOCUS





## 4 UPDATED SITUATION ANALYSIS

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

It is envisaged that by 2030, South Africa's transition to an environmentally sustainable, climate-change resilient, low-carbon economy and just society should have been effected. This vision is closely aligned to the desired environment-related outcome of protected and enhanced environmental assets and natural resources in the current delivery cycle of 2019-2024.<sup>1</sup> The recent CoP 26 Conference on Climate Change in Glasgow, Scotland provided the platform for South Africa to confirm its commitment to this transition, engage on a global stage to leverage support and investment for its transition efforts and improve collaboration amongst affected parties and nations.

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

CapeNature's priorities for the current strategic planning cycle is strategically informed by the National Development Plan 2030, OneCape 2040, the Medium-Term Strategic Framework 2019-2024 and the Western Cape Government Provincial Strategic Plan 2019-24, hereafter referred to as the PSP, and the Western Cape Recovery Plan 2021. The entity has embraced the new way of working, presented by the advent of the pandemic, and is committed to overcoming the challenges faced by the reprioritisation of resources and the impact on operations as a result thereof. With this backdrop, the Western Cape Government (WCG) launched its new brand and slogan "FOR YOU". The slogan has been developed to demonstrate that the WCG is citizen centric and passionate about doing everything it can for the people it serves. This demonstrates WORTH and gives people a tangible sense of OPTIMISM about their lives and the country and community they live in.<sup>2</sup>

The citizens of the Western Cape and the communities neighbouring its protected areas are core to the work performed by the entity and the services delivered to these communities. The entity's commitment to job creation, and in support of the WCG's Recovery Plan, ensures that community members that reside in communities adjacent to its protected areas directly benefit from the delivery of services. This supports livelihoods in the broader community and contributes to its sustainability. Through the Eco-tourism and Access mandate, the entity facilitates equitable access to, and sustainable use of, natural resources in further efforts to ensure citizens are able to benefit through the execution of the entity's conservation mandate. These benefits extend to providing access for spiritual, cultural, recreational and educational purposes. The entity has made concerted effort to expand and diversify its eco-tourism offerings to a broad spectrum of society. This facilitates greater opportunities for interaction between communities and society at large. The entity's stakeholder engagement focus encourages participation of all communities with specific focus on women, youth, people with disabilities and school learners. Through these initiatives, amongst others, citizens are encouraged to interact with the entity and ensure the vision of conserving nature for resilience and sustainability is achieved. This in turn supports WCG's promise to be citizen centric and to provide its citizens with a sense of optimism regarding their lives, the country and the community they live in.

### Introduction

The Western Cape is a province of outstanding natural beauty, the country's leading exporter of agricultural commodities and is a preferred destination for tourists. The global importance of 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 largest portion of the Greater Cape Floristic Region<sup>3</sup> is confined to the Western Cape, which is one of the six floral kingdoms in the world. The Cape Floristic Region is also one of 36 recognised global biodiversity "hotspots" which are geographic regions that have the richest and the most threatened reservoirs of plant and animal life on earth, constituting some of the world's most important ecosystems, providing crucial ecosystem services for the benefit of humans.

Of all the plant species recorded in South Africa, 52.2% are found in the Western Cape. The region is also endowed with a cultural heritage that reflects the evolution of humankind and the development of rich cultures of hunter-gatherers and pastoralists who populated the ancient landscape. Extensive ancient cultural and rock-art sites throughout the Cape Fold Mountains and the coastal zone bear witness to this rich history. With this endowment of rich natural and cultural heritage comes significant responsibilities to current and future generations. CapeNature, as the custodian of biodiversity and many of the conservation landscapes in the Western Cape, adopts a strategic adaptive management approach to conserving nature for resilience and sustainability.

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

CapeNature has adapted to the global motto to "Build back better", which was introduced at the United Nations Economic and Social Council in 2005, and adopted at the International Union for Conservation of Nature (IUCN) World Conservation Congress (2021). It is rooted in the improvement of land use, spatial planning and construction standards through the post disaster recovery process and expanded to represent a broader opportunity by building greater resilience in recovery by systematically addressing the root causes of vulnerability. The entity aligns its strategies towards restoration underpinning the Strategic Development Goals of the United Nations. CapeNature contributes significantly to the maintenance and restoration of critical ecological infrastructure, particularly in the mountain catchment areas within the Strategic Water Source Areas of the Province through the eradication of alien invasive plants, integrated fire management and suppression and rehabilitation of aquatic systems.

### Mountain Catchments and Freshwater

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

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

<sup>2</sup> WCG Brand Manual

<sup>3</sup> Previously known as the Cape Floristic Region or Cape Floral Kingdom

### Ecological Infrastructure

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

Ecological infrastructure refers to features in the environment such as healthy mountain catchments, rivers, wetlands, estuaries, coastal dunes and corridors of natural habitat, which together form a network of interconnected features in the landscape. Ecological infrastructure delivers valuable ecosystem services to both people and the environment by ensuring a stable and sustained supply of clean, potable water, pollination services, regulating climate impacts and reducing the risk of disasters such as floods, droughts and irregular fires.

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

### Marine and Coasts

CapeNature is the management authority of six Marine Protected Areas (MPAs), namely, Betty's Bay, De Hoop, Rocherpan, Stilbaai, Goukamma and Robberg. These six MPAs cover approximately 100 km of coastline and 42 739 ha of the coastal zone. CapeNature manages these MPAs on behalf of the national government and together with several partners, deploy service delivery towards coastal and marine conservation, as well as compliance and enforcement. There are four estuaries that fall partially or fully within our protected areas (Keurbooms, Goukamma, Heuningnes and Goukou). Estuaries play a critical role in the conservation of many over-exploited linefish species. The juveniles of these species use estuaries as refugia from predation and rough sea conditions until they reach maturity and then go back to the ocean to spawn. Research in the field of telemetry shows major dependence of several fish species on MPAs and estuaries and as such, it is essential that these areas are protected in perpetuity for the wellbeing of not only the natural environment but also the extensive fishing economy which depends on it.

### Threatened Ecosystems and Species

The baseline scientific decision support provided by CapeNature is key to understanding and managing impacts on our terrestrial, freshwater, coastal and marine biodiversity. The entity produces a summary report on the state of the Western Cape biodiversity, protected areas and ecosystems every five years, augmented by an annual snapshot on the status of conservation in the Western Cape. The entity is also represented on several national biodiversity sector working groups and task teams, and the Scientific Authority of South Africa.

On a global scale, leading scientists of the United Nations Intergovernmental Science-Policy Platform on Biodiversity and Ecosystem Services (IPBES) warn that the planet's life-support systems are approaching a danger zone for humanity with accelerated mass extinctions of species. Globally, we are in the midst of a sixth mass extinction which is an ongoing and continuous extinction event of species during the present time and is a direct result of human activity. This large number of extinctions spans numerous families of plants and animals including mammals, birds, amphibians, reptiles, marine and freshwater fish, and arthropods, resulting in widespread degradation of highly biodiverse habitats, compromising the integrity of ecological infrastructure.

Monitoring and understanding the status and trends of ecosystems, habitats and species, as well as the impacts of their use at the local scale, has national and international significance. These data contribute to the global assessments and inform global conservation frameworks towards achieving the aims of the Convention on Biodiversity. The high levels of endemism and global significance of the region require regular assessment and evaluation of trends to inform the global state of biodiversity. For example, the extent and impact of the poaching of succulent plants, which threaten the long term survival of these species in nature, requires regular assessment of the status of these species in the wild, and their population trends. This information contributes to the global conservation assessment for the species and the ecosystem and inform the inclusion of such species on Appendices of the Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES), aimed at ensuring that international trade in specimens does not threaten the long-term survival of the species in nature. CapeNature

has observed significant increases in the poaching of succulent plants with successful prosecutions. However the population trends in some species support the inclusion of these species on CITES Appendices.

The continuous spread of the pervasive polyphagous shot hole borer (PSHB) beetle *Euwallacea fornicates*, continues to concern CapeNature. This species of wood boring beetle is difficult to identify and detect and spreads a devastating fungus, *Fusarium euwallaceae*, to the host plants of the beetle. The protection of indigenous vegetation and particularly indigenous forests, requires active surveillance and the implementation of control measures to prevent accidental introduction on CapeNature reserves.

An Avian flu outbreak in 2021 significantly impacted sea bird colonies along the Western Cape coastline and resulted in the death of more than 19 000 seabirds, primarily Endangered Cape Cormorants. To control the impact of this outbreak, CapeNature, in partnership with the provincial disaster management, the state veterinary services, local authorities and non-governmental agencies actively monitor and manage mortalities.

### 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 informs strategic decision-making and land use planning to enable biodiversity conservation in the landscape outside of formally protected areas of the region. A recent study has shown that South Africa is the world leader in developing such plans, and CapeNature is proud to have been a key role-player in this achievement. As an environmental authorisation commenting authority, the entity continues to provide specialist biodiversity comments on development planning and decision-making in the Province.

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

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

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

### Climate Change Resilience




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

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

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

**CapeNature’s Alignment with the Western Cape Recovery Priorities**

The South African economy was hard hit by the economic impact of the pandemic, which required significant resources to be redirected to mitigate against its rapid spread. The consequences of this response and the widespread impact on the economy and livelihoods could not have been foreseen. The long-term impact of the response can be seen in the reduction in provincial allocations. The WCG has, in attempting to recover from the impact of the pandemic, published the Western Cape Recovery Plan during March 2021. The purpose of the Plan is to prioritise PSP interventions, due to limited resources, and to institutionalise lessons learnt in responding to the implementation of the PSP.<sup>4</sup> The Plan identifies four themes, namely, COVID Recovery; Jobs; Safety and Wellbeing. These focus areas are intertwined and speak to the fundamental existence of every member of society. Employment is seen not only as a means to earning a wage but represents dignity and an individual’s contribution to the wellbeing of society. Consequently, safety and the ability to live in a safe and secure environment speaks to and supports the core values of dignity, equality, and freedom. Below is an infographic on how the entity’s mandate links to the WCGs recovery priorities:

| WC priority   | CN Mandate/ Outcome   | CN outputs   |
|---|---|--|
| <b>JOBS</b><br>        | Advanced economic sustainability                            | Number of employment opportunities provided through EPWP programmes<br>Number of learners appointed through various initiatives in the sector<br>Number of work opportunities created through environmental public employment programmes   |
| <b>SAFETY</b><br>    | Enhanced biodiversity conservation and landscape resilience | Number of compliance inspections conducted<br>Number of administrative enforcement notices issued for non-compliance with environmental management legislation<br>Number of completed criminal investigations handed to the NPA for prosecution<br>Percentage of complete biodiversity permits issued within legislated timeframes |
| <b>WELLBEING</b><br> |   | Number of hectares under the conservation estate<br>Number of state conservation reports completed<br>Number of environmental awareness activities conducted<br>Number of capacity building activities conducted   |

<sup>4</sup>Western Cape Recovery Plan, 2021

**COVID-19 Recovery**

The Province has emerged from numerous waves of infections, with the economy slowly returning to normal, and showing signs of economic and recreational recovery. From the onset of the pandemic the entity ensured that the regulations and protocols were implemented to manage and maintain the pandemic in the workplace. New policies and procedures were developed to ensure the entity complied with Regulations and to mitigate the impact of the pandemic on operations. Existing policies and procedures were updated where necessary. The entity will continue to drive awareness and communication, providing staff with updated information on the pandemic and how best to prevent its spread. This will include encouraging staff to participate in the vaccination programme, being the one strategy that will significantly mitigate the impact of any future waves of infection and the debilitating economic effects of the national lockdowns. The entity will continue to support staff in dealing with the mental and psychological impact of the pandemic. These interventions will assist in maintaining the current recovery from the impact of the pandemic.

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

- The review of processes and procedures to improve the ease by which clients interact with the entity, e.g., expansion of online capability for booking products, third party booking platforms, customer experience management.
- The implementation of provisions to obtain Section 80 Exemptions from certain provisions of the Nature Conservation Ordinance in respect of applying for multiple permits. This is aimed at supporting the growth of green economies involving wildlife. The issuance of Exemptions decreases the number of permit transactions required by an applicant to be legally compliant.

**Jobs**

The PSP and the NDP identify the creation of opportunities for growth and jobs as a strategic goal. CapeNature’s footprint in the provincial landscape continues to support the most vulnerable, and efforts to increase employment opportunities through other public employment programmes, remain a priority. Through its geographical footprint across the Western Cape, the entity is able to strategically respond, facilitate and implement interventions that support job creation, wellbeing and safety. Protected Areas, important for conserving ecosystems and species, as well as for socio-economic upliftment, serve to protect the ecosystems that deliver important related services to people.

Broadly, the entity, through its biodiversity conservation mandate, creates a safe living environment through various scientific interventions, disaster management, as well as detection and prevention of criminal activities linked to poaching (biodiversity crime). Equally, a safe living environment is created through the eco-tourism and related infrastructure, by providing access to communities to world class recreational facilities. Through the implementation of these mandates, the entity assists in stimulating economic activity by providing job creation opportunities, thereby, contributing to the dignity and wellbeing of many families across the province.

The entity facilitates job creation through the following interventions:

- Through the EPWP, the programme creates dignified work opportunities in rural communities that prioritises women, youth and people with disabilities.
- Natural Resource Management and Integrated Catchment Management utilises services of local Small Medium Micro Enterprises (SMMEs) for various tasks such as invasive alien clearing vegetation, maintaining fire-breaks, firefighting, road and trail maintenance. The entity also invests in training and development of these SMMEs.
- Eco-tourism creates jobs through infrastructure development, maintenance, SMME opportunities for provisions of goods and services and through concession and Public Private Partnership (PPP) opportunities.
- Paid learnerships and intern programmes provide experiential learning and job market readiness.

**Wellbeing and Safety**

The entity responds to the focus areas of Wellbeing and Safety in the following manner:

- The management of our catchment areas provides the citizenry of the Western Cape higher yield and quality of water.
- The vast landscapes provide areas for pollinators, which is crucial for food security.
- The entity provides access to pristine reserves for cultural, spiritual, traditional and recreation purposes.
- Criminal activity linked to biodiversity crime is prevented.
- Wellness programmes through partnerships with organisations offering support to women and youth, through the use of nature as a means of healing, therapy and rehabilitation.
- Sound land use advice, and spatial planning is provided, which contributes to safeguarding community livelihoods against fires, floods and other natural disasters.
- The management of human wildlife conflict.

**Human Rights Mainstreaming Approach**

One of the founding provisions of the Constitution of the Republic of South Africa is one, sovereign, democratic state founded on the value of human dignity, the achievement of equality and the advancement of human rights and freedoms. The chapter on the environment in the Bill of Rights, as contained in the Constitution, declares that everyone has the right to an environment that is not harmful to their health or wellbeing and to have the environment protected, for the benefit of present and future generations.

The WCG has undertaken to mainstream the human rights needs of the priority groups (women, children, people with disabilities and older persons). The PSP specifically acknowledges gender and youth as cross-cutting themes. These groups, together with people with disabilities and older persons, are key to consider in responding to the three pillars of Jobs, Safety and Wellbeing contained in the Recovery Plan. Through the EPWP, the entity facilitates the empowerment of women, youth and people with disabilities. With its ongoing focus on local economic development initiatives, contractor development and the provision of work opportunities broadly, and more significantly in and around its protected areas and to surrounding communities, the entity can respond to the needs of priority groups. These initiatives collectively ensure the needs of women, children, people with disabilities are directly catered for. The afore-mentioned priority groups indirectly support the needs of the elderly through the livelihoods broadly supported in communities and further; by implementing nature-based community projects that enhance the quality of life and support the wellbeing of society.

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

To further support this approach, CapeNature has embarked on a gender mainstreaming journey to ensure it meets the objectives of its approved Gender Mainstreaming Policy. It is important to note that mainstreaming gender is an organisational change and learning process.

Some of the principles in the Gender Mainstreaming Policy include:

- To embed the practice of mainstreaming gender in all future policy formulation and planning.
- To ensure gender representivity in recruitment and promotion.
- To implement effective skills development programmes to redress inequalities.
- To raise awareness around gender issues and gender-based violence.
- To raise awareness around sexual harassment in the workplace.

These interventions will assist CapeNature in evaluating current gender equality practices and addressing potential barriers. The gender mainstreaming strategy and implementation plan will guide the entity in implementing effective initiatives to ensure that measures for gender equality are effectively institutionalised and firmly embedded in the organisational culture and governance structures.

A gender mainstreaming working group is in place to assist with this work. Currently the group includes representatives from Administration and Governance, Biodiversity Capabilities, Conservation Operations and Eco-tourism and Access.

**Programmatic Focus**

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

CapeNature is dedicated to ensuring equitable access to, and sustainable use of, natural resources including supporting the sustainability of industries such as eco-tourism, wildflower harvesting, game farming, medicinal plants harvesting and access to marine resources. To execute a landscape conservation approach, CapeNature is upscaling management practices such as strategic adaptive management, systems thinking and the theory of change to improve the way in which we manage our impacts on the natural environment and its interfaces with the built environment in a holistic manner.

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

Through the Eco-tourism and Access mandate, the entity will give strategic focus to:

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

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

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

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

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

In addition to formal job creation programmes, the investment in eco-tourism will continue to provide employment and economic opportunities for surrounding communities and marketing the unique eco-tourism product offerings that contribute to the financial sustainability of the entity. Eco-tourism remains the key revenue generator for the entity, contributing positively to conservation efforts. Initiatives include the appointment of local contractors for maintenance and upgrade projects and job creation for women, youth and people with disabilities. These initiatives are further complimented with the focus on local economic development through the empowerment of and provision of work opportunities for local contractors, including concessions to manage tourism activities on selected nature reserves.

The latter part of the 2020/21 financial year saw a steady resurgence of tourism performance within the entity, despite being hampered by various COVID-19 levels of restriction. This positive trend continued into the 2021/22 financial year. The entity will continue to build on its digital and online capabilities to strengthen client engagements, improve customer service and the ease of doing business. Certain tourism products such as overnight hiking trails, for example, the Whale Trail, will continue to operate at a 50% capacity due to COVID-19 regulations. This will have an impact on revenue generation and visitor numbers.

#### 4.1. External Environment Analysis

The Provincial Strategic Plan (PSP) sets out the WCG's vision and strategic priorities. Its content is defined by the WCG's approach to addressing the economic, social and development challenges in the Province. The Western Cape Government commits to building a values-based competent state that enables opportunity and promotes responsibility in a safer Western Cape. This vision is expressed in the five Vision-inspired Priorities (VIPs). These VIPs include safe and cohesive communities; growth and jobs; empowering people; mobility and spatial transformation; and innovation and culture. The entity functions across these priorities through local economic development and job creation, youth and skills development, eco-tourism and access, environmental education and awareness initiatives and the consideration of new and innovative ways to facilitate operational efficiency and ultimately improve service delivery. The PSP recognises the impact of climate change on the provincial landscape and the need for a resilient society and economy.

The Western Cape Province is recovering from one of the worst periods of drought in recorded history, a situation largely attributed to the impact of climate change. The impact of the drought is demonstrated by the frequency and severity of fires and flood events, the increase in average temperatures and unpredictable rainfall patterns. To mitigate against these impacts, the entity will focus on local-level mitigation strategies and strategic adaptation measures in the form of risk reduction and responsive planning, protecting and restoring ecological infrastructure and the adoption of an integrated catchment management approach.

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

At the end of 2019, and prior to the pandemic, the South African economy had slipped into a technical recession following two consecutive quarters of negative growth. Real Growth Domestic Product (GDP) decreased by 1.4% in the fourth quarter of 2019, preceded by a decrease of 0.8% in the third quarter. The economy suffered a further sharp contraction of 7% in 2020 due to the impact of COVID-19 and the enforced lockdowns.<sup>5</sup>

The forecast for global economic growth for 2021 is 5.9%, up from the contraction of 3.1% growth experienced in 2020. In 2021, the South African and Western Cape economies are forecast to rebound by 4.7% and 5.3% respectively, before slowing down to 1.7% and 1.4% in 2022. The rebound is influenced by ongoing developments in the COVID-19 pandemic, including the discovery of new variants.<sup>6</sup>

The labour market continued to be negatively impacted by the pandemic. This is demonstrated in the official unemployment rate increasing by 0.5% points to 34.9% in the third quarter of 2021 compared to the second quarter of 2021.<sup>7</sup> This increase is mainly driven by the social and economic impact of COVID-19 on livelihoods and household income and the slow economic growth in the country.

Job creation is critical in addressing the challenge of unemployment. Job creation opportunities should be exceeding growth in the labour force. Importantly, job opportunities need to be sustainable and should be resilient in economic downturns. However, since the local recession, triggered by the global financial crisis and exacerbated by the pandemic, it is anticipated that economic growth will remain conservative and employment growth continue to decline, placing further pressure on an already reducing fiscus.

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

<sup>5</sup>Budget Circular 1 – 2022/23

<sup>6</sup>Medium Term Budget Policy Statement, 2021

<sup>7</sup>Quarterly Labour Force Survey (QLFS) – Q3:2021

**Stakeholder Engagement**

The entity engages extensively with a broad range of stakeholders. These stakeholders include national, provincial and local departments, entities and organisations that have the same or cross-cutting mandates and responsibilities as that of CapeNature, as well as indirect mandates. There are also sector organisations and bodies, research, academic and non-profit institutions, which the entity collaborates closely with in areas of interest and influence. Through the entity's access mandate, namely job creation, skills, youth, SMME and contractor development initiatives, significant interaction takes place with members of the public, communities, learners, spiritual groups and contractors.

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

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

The entity engages on eco-tourism focussed platforms through the undertaking of client surveys and creating platforms for client feedback, ensuring visitors are able raise concerns when interacting with the entity. Access-focussed engagements take place through spiritual, heritage assets medicinal plant programmes. Through its environmental education and awareness programmes, youth and adults are presented with learning opportunities, which allow for interaction with nature. The Biodiversity Stewardship programmes facilitate engagements with landscape-based stakeholders and landowners, non-government organisations and community-based organisations. This extends to reserve-based outreach initiatives where the entity engages with communities and landowners. These platforms are supplemented by way the entity's marketing communication platforms in the form of print media, the CapeNature website, social media and radio.

**4.2. Internal Environment**

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

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

**Organisational Administrative Structure**

CapeNature entered the 5-year strategic planning cycle having undertaken a Systems Thinking process, whereby the remodelling and redesigning of the operating model was deemed crucial considering conservation trends and the sustainability of the entity. The entity acted decisively, by means of remodelling the operating systems and structure, to be locally relevant and globally responsive.

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

The entity will also proactively explore opportunities in technology and innovation to support the biodiversity and conservation management mandates. It is anticipated that the advancements in technology and innovation will

enhance the ability of the entity to respond to the challenges of climate change, species loss and management of the conservation estate. Advancements in technology will support the evolution of landscape planning, management and decision-making processes.

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

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

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

With the advent of the COVID-19 pandemic and the ensuing lockdown requirements, the entity demonstrated the ability to effectively respond and adapt to a new way of working, while still maintaining high levels of productivity. Valuable insights were gained and facilitated the development and implementation of systems and protocols for use beyond the period of the pandemic.

Over the past year, there has been strong drive in the use of technology to enable greater innovation, customer-centric operations, and value-driven actions to improve mission outcomes. Recent advances within our information and technology environment have rapidly accelerated change – by adopting emerging technology, acknowledging the need for timely and accurate data, responding to, and being prepared for elevated threats, moving to virtualized work, and shifting resources to focus on pandemic priorities – enabling an information technology foundation that is stronger, faster, and more innovative.

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

As CapeNature looks toward the future, external pressures from an ongoing public health emergency and evolving workforce trends disrupt the traditional ICT operating environment and service delivery model. To address this disruption, we have accelerated technology modernisation to enhance and augment ICT infrastructure, systems, cloud capabilities, and processes through innovation and emerging technologies. Cybersecurity capabilities and risk-based strategies to enhance CapeNature's ability to detect and respond to cyber threats and improve overall user and customer experience have also been initiated.

Organogram



Vision, Mission and Values

**Vision**  
Conserving nature for resilience and sustainability.

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

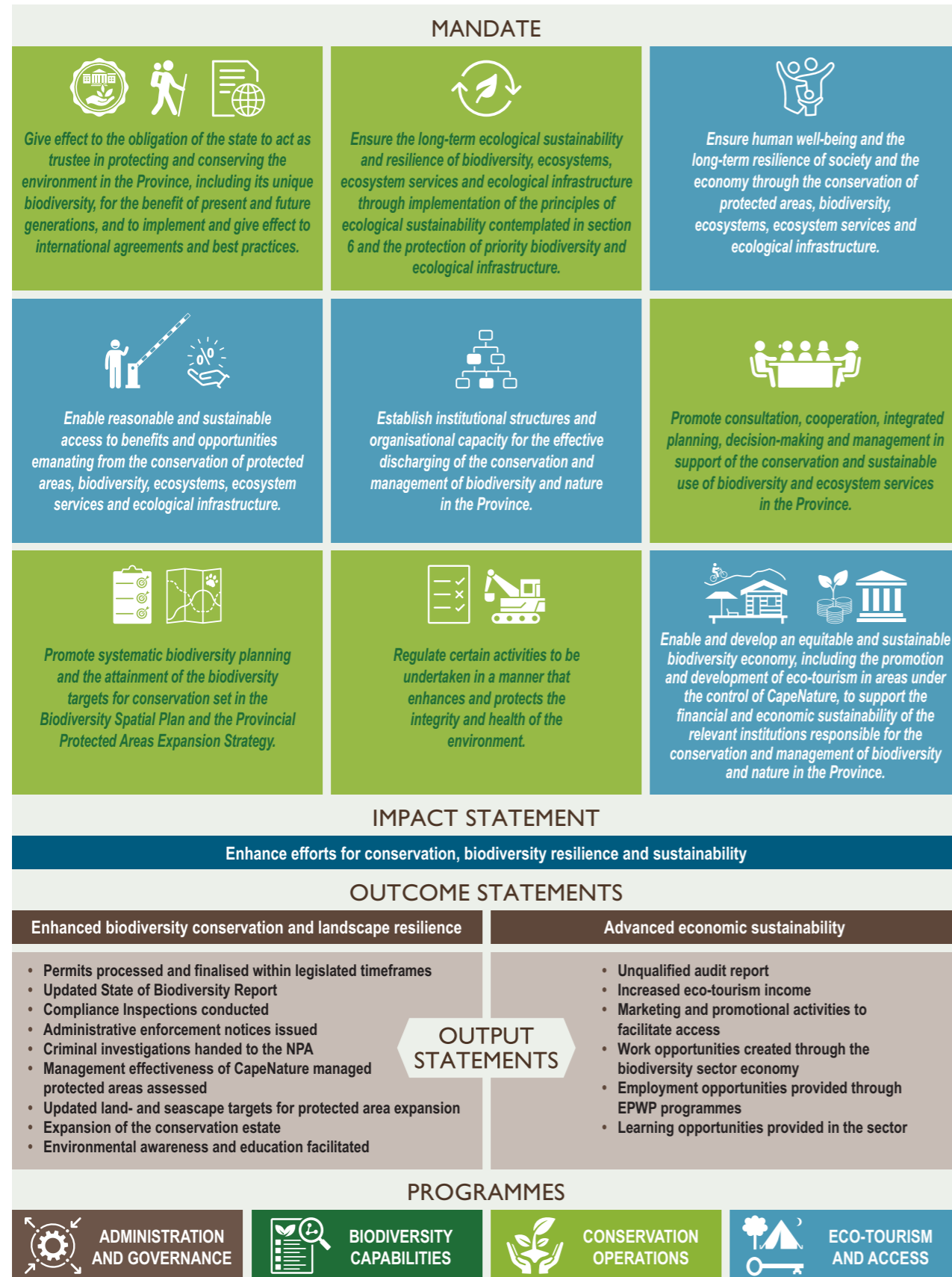
**Values**  
CapeNature strives to create a work environment that nurtures people and motivates a high level of performance in putting people first through implementing the *Batho Pele* principles.

The following are our core values:

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

**Value Proposition**

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



**PART C** MEASURING OUR PERFORMANCE





## 5 INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

### PROGRAMME 1: ADMINISTRATION AND GOVERNANCE

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

The programme consists of the following sub-programmes:

#### SUB-PROGRAMME 1.1: OFFICE OF THE CEO

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

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

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

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

**PURPOSE:**  
To ensure the effective management of organisational risk, internal control, corporate legal services, strategic planning and human resources.

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

| Outcome                          | Outputs   | Output Indicators   | Annual Targets               |                              |                              |                              |   |                              |                              |
|----------------------------------|---|---|------------------------------|------------------------------|------------------------------|------------------------------|---|------------------------------|------------------------------|
|                                  |   |   | Audited /Actual Performance  |                              |                              | Estimated Performance        | Medium-Term Expenditure Framework (MTEF) Period |                              |                              |
|                                  |   |   | 2018/19                      | 2019/20                      | 2020/21                      | 2021/22                      | 2022/23   | 2023/24                      | 2024/25                      |
| Advanced economic sustainability | Unqualified audit report                                  | 1.1 Audit opinion from the Auditor-General of South Africa  | An unqualified audit opinion | An unqualified audit opinion | An unqualified audit opinion | An unqualified audit opinion | An unqualified audit opinion                    | An unqualified audit opinion | An unqualified audit opinion |
|                                  | Employment opportunities provided through EPWP programmes | 1.2 Number of employment opportunities provided through EPWP programmes                             | 649                          | 528                          | 662                          | 450                          | 450   | 450                          | 450                          |
|                                  | Learning opportunities provided in the sector             | 1.3 Number of learners appointed through various initiatives in the sector (including learnerships) | 23                           | 21                           | 17                           | 15                           | 15  | 15                           | 15                           |

#### Indicators, Annual and Quarterly Targets

| Output Indicators   | Annual Target                | Q1  | Q2                           | Q3  | Q4  |
|---|------------------------------|-----|------------------------------|-----|-----|
| 1.1 Audit opinion from the Auditor-General of South Africa  | An unqualified audit opinion | n/a | An unqualified audit opinion | n/a | n/a |
| 1.2 Number of employment opportunities provided through EPWP programmes                             | 450                          | n/a | n/a                          | n/a | 450 |
| 1.3 Number of learners appointed through various initiatives in the sector (including learnerships) | 15                           | n/a | n/a                          | n/a | 15  |

### PROGRAMME 2: BIODIVERSITY CAPABILITIES

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

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

| Outcome   | Outputs   | Output Indicators  | Annual Targets              |                 |                 |                            |                           |   |   |
|---|---|--|-----------------------------|-----------------|-----------------|----------------------------|---------------------------|---|---|
|   |   |  | Audited /Actual Performance |                 |                 | Estimated Performance      | MTEF Period               |   |   |
|   |   |  | 2018/19                     | 2019/20         | 2020/21         | 2021/22                    | 2022/23                   | 2023/24                                       | 2024/25                                       |
| Enhanced biodiversity conservation and landscape resilience | Updated land- and seascape targets for protected area expansion | 2.1 Number of hectares under the conservation estate   | 994 407.89 ha               | 1 003 768.89 ha | 1 010 925.33 ha | 1 010 925.33 ha + 5 000 ha | Previous years + 5 000 ha | Previous years + 5 000 ha                     | Previous years + 5 000 ha                     |
|   | Updated State of Biodiversity Report                            | 2.2 Number of state of conservation reports completed  | New Indicator               | New Indicator   | 1               | 1                          | 1                         | 1   | -   |
|   | Expansion of the conservation estate                            | 2.3 Number of additional biodiversity stewardship sites established  | 10                          | -               | 7               | 1                          | 1                         | 1   | 1   |
|   | Permits applications processed within legislative timeframes    | 2.4 Percentage of complete applications for biodiversity permits and authorisations finalised within legislated timeframes | New Indicator               | New Indicator   | New Indicator   | Establish baseline         | 80%                       | To be determined based on 2022/23 achievement | To be determined based on 2023/24 achievement |

Indicators, Annual and Quarterly Targets

| Output Indicators  | Annual Target               | Q1  | Q2  | Q3  | Q4                          |
|--|-----------------------------|-----|-----|-----|-----------------------------|
| 2.1 Number of hectares under the conservation estate   | 2021/22 ha added + 5 000 ha | n/a | n/a | n/a | 2021/22 ha added + 5 000 ha |
| 2.2 Number of state of conservation reports completed  | 1                           | n/a | n/a | n/a | 1                           |
| 2.3 Number of additional biodiversity stewardship sites established  | 1                           | n/a | n/a | n/a | 1                           |
| 2.4 Percentage of complete applications for biodiversity permits and authorisations finalised within legislated timeframes | 80%                         | 80% | 80% | 80% | 80%                         |



PHOTO: D. Bowen

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 |         |         |
|   |   |   | 2018/19                     | 2019/20       | 2020/21 | 2021/22               | 2022/23     | 2023/24 | 2024/25 |
| Enhanced biodiversity conservation and landscape resilience<br><br>Advanced economic sustainability | Management effectiveness of CapeNature-managed protected areas assessed | 3.1 Percentage of area of state managed protected areas assessed with a Management Effectiveness Tracking Tool (METT) score above 67% | n/a                         | 87%           | n/a     | 80%                   | n/a         | 80%     | n/a     |
|   | Work opportunities created through the biodiversity sector economy      | 3.2 Number of work opportunities created through environmental public employment programmes   | 2 797                       | 1 568         | 1 212   | 700                   | 700         | 700     | 700     |
|   | Compliance inspections conducted  | 3.3 Number of compliance inspections conducted  | New Indicator               | New Indicator | 46      | 40                    | 40          | 40      | 40      |
|   | Administrative enforcement notices issued                               | 3.4 Number of administrative enforcement notices issued for non-compliance with environmental management legislation                  | New Indicator               | New Indicator | 1       | 0                     | 0           | 0       | 0       |
|   | Criminal investigations handed to the NPA                               | 3.5 Number of completed criminal investigations handed to the NPA for prosecution   | New Indicator               | New Indicator | 34      | 20                    | 20          | 20      | 20      |

Indicators, Annual and Quarterly Targets

| Output Indicators   | Annual Target | Q1  | Q2  | Q3  | Q4  |
|---|---------------|-----|-----|-----|-----|
| 3.1 Percentage of area of state managed protected areas assessed with a Management Effectiveness Tracking Tool (METT) score above 67% | Biennial      | n/a | n/a | n/a | n/a |
| 3.2 Number of work opportunities created through environmental public employment programmes   | 700           | n/a | n/a | n/a | 700 |
| 3.3 Number of compliance inspections conducted  | 40            | 10  | 10  | 10  | 10  |
| 3.4 Number of administrative enforcement notices issued for non-compliance with environmental management legislation                  | 0             | 0   | 0   | 0   | 0   |
| 3.5 Number of completed criminal investigations handed to the NPA for prosecution   | 20            | 5   | 5   | 5   | 5   |

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

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

The programme consists of the following sub-programmes:

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

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

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

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

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

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

Outcomes, Outputs, Performance Indicators and Targets

| Outcome   | Outputs   | Output Indicators  | Annual Targets              |         |                   |                       |             |         |         |
|---|---|--|-----------------------------|---------|-------------------|-----------------------|-------------|---------|---------|
|   |   |  | Audited /Actual Performance |         |                   | Estimated Performance | MTEF Period |         |         |
|   |   |  | 2018/19                     | 2019/20 | 2020/21           | 2021/22               | 2022/23     | 2023/24 | 2024/25 |
| Advanced economic sustainability                            | Increased eco-tourism income                              | 4.1 Percentage increase in tourism income generated (%)            | 18%                         | 21%     | Indicator Removed | Establish a baseline  | 7%          | 7%      | 7%      |
| Enhanced biodiversity conservation and landscape resilience | Increased eco-tourism income                              | 4.2 Number of new and/or upgrades on existing tourism products     | 8                           | 10      | 11                | 10                    | 10          | 10      | 10      |
|   | Marketing and promotional activities to facilitate access | 4.3 Number of tourism promotional activities to promote access     | 12                          | 12      | 12                | 11                    | 11          | 11      | 11      |
|   | Environmental awareness and education conducted           | 4.4 Number of environmental awareness activities conducted         | 189                         | 230     | -                 | 150                   | 300         | 300     | 300     |
|   | Stakeholder capacity building activities conducted        | 4.5 Number of environmental capacity building activities conducted | 93                          | 98      | -                 | 80                    | 80          | 80      | 80      |

Indicators, Annual and Quarterly Targets

| Output Indicators  | Annual Target | Q1  | Q2  | Q3  | Q4 |
|--|---------------|-----|-----|-----|----|
| 4.1 Percentage increase in tourism income generated (%)            | 7%            | n/a | n/a | n/a | 7% |
| 4.2 Number of new and/or upgrades on existing tourism products     | 10            | n/a | n/a | n/a | 10 |
| 4.3 Number of tourism promotional activities to promote access     | 11            | n/a | n/a | n/a | 11 |
| 4.4 Number of environmental awareness activities conducted         | 300           | 44  | 97  | 91  | 68 |
| 4.5 Number of environmental capacity building activities conducted | 80            | 12  | 28  | 27  | 13 |

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

The entity's performance is informed by the NDP 2030, with specific alignment to the key interventions driven by Chapter 5 on Environmental Sustainability and Resilience and given effect in the MTSF 2019-2024. These interventions focus on sustaining ecosystems and using natural resources efficiently, building sustainable communities, being able to respond to climate change and enhancing governance systems. These focus areas speak directly to the impact that the entity has endeavoured to create, which is to enhance efforts for conservation, biodiversity resilience and sustainability and the outcomes of enhanced biodiversity conservation and landscape resilience and advanced economic sustainability. The impact and outcomes are aligned to the Vision Inspired Priorities of Growth and Jobs, Empowering People and Innovation and Culture. The mandate of the entity, set out in the Western Cape Nature Conservation Board Act and Nature Conservation Ordinance, has informed the development of the entity's impact and outcomes and the Western Cape Biodiversity Act.

Within this framework the entity developed the Strategic Plan 2020-2025. However, two developments required an amendment to the outcomes documented in the Strategic Plan. The finalisation of the Standardised Environmental Sector Provincial Programme Performance Measures during the first year of the strategic cycle necessitated a splitting of the consolidated indicator in the 2020/21 APP, namely, number of stakeholder learning activities conducted. This resulted in the inclusion of two indicators from the 2021/22 APP onwards, namely, (1) number of environmental awareness activities conducted and (2) number of environmental capacity building activities conducted.

The second development was the emergence of the COVID-19 pandemic towards the end of the 2020/21 financial year. This required an agile response by the entity to ensure the outputs and outcomes as set out in the APP and Strategic Plan respectively were still to be achieved. While the entity was able to adopt a more digitally based approach in achieving certain affected outputs, other indicators required either an adjustment downward in the target or its temporary removal. The indicators affected in this regard were (1) percentage increase in tourism income generated and (2) the number of work opportunities created through environmental programmes. The entity's APP in terms of output indicators, and consequently the outcomes in the strategic plan to which the output indicators link, is largely based on the MTSF and the Standardised Environmental Sector indicators. The progress towards achieving the outcomes in the strategic plan is therefore largely based on its annual performance. For the strategic planning cycle to date, the entity, with the exception of the afore-mentioned indicators, has achieved its output indicators. The entity anticipates that it will meet the targets set out in the Strategic Plan, and is largely monitored through the APP development process throughout the strategic planning cycle and the compilation of the Annual Report.

The 5-year strategic planning cycle coincided with the adoption of a landscape conservation model, through which the entity set out to bridge divisions and bring people together across geographies, jurisdictions, sectors and landscapes. This paradigm shift provided through this model is critical to give effect to the outcomes of enhancing biodiversity conservation, landscape resilience and advancing economic sustainability. It will ensure that all work performed as well as strategies and programmes implemented by the entity will be conducted in an integrated and transversal manner and that all stakeholders will be engaged and participate in working towards the impact and outcomes the entity is working towards. Through this approach the entity endeavours to strengthen the focus on women, youth and people with disabilities and will be driven by the job creation initiatives and opportunities implemented by the entity. The entity aligns to the designated vulnerability targets as set by the EPWP of 60% for women, 55% for youth and 2% for persons with disabilities. For the indicator measuring the number of work opportunities created through environmental public employment programmes, the entity has set the vulnerability targets at 65% for women, 58% for youth and 2% for persons with disabilities. These initiatives and opportunities will empower the communities adjacent to and surrounding protected areas. The intention is that the model will enable the entity to effect behavioural change and influence stakeholders with regard to mainstreaming the conservation and biodiversity mandate. The output indicators identified will strategically place the entity in a position to monitor and measure how the model is contributing to the achievement of the impact and outcomes.

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

Improving governance and systems remains fundamental to the entity's success. The entity will continue striving for unqualified audit outcomes and opinions. This will require consistent application of policies and procedures, the achievement of entity performance and a sound information and technology environment. In this regard, the entity will consolidate the improvements and investments made in the information and technology environment and identify additional areas to innovate and improve efficiencies.



## 7 PROGRAMME RESOURCE CONSIDERATIONS

### PROGRAMME 1: ADMINISTRATION AND GOVERNANCE

| Programme 1:<br>Administration and<br>Governance |   | Audited Outcomes |                |                | Estimated<br>Outcome | Adjusted<br>Estimates | Medium-term<br>Expenditure Estimate |               |               |
|--|---|------------------|----------------|----------------|----------------------|-----------------------|-------------------------------------|---------------|---------------|
|  |   | R'000            | 2018/19        | 2019/20        |                      |                       | 2020/21                             | 2021/22       | 2021/22       |
| 1  | Office of the CEO   | 11 590           | 11 624         | 7 215          | 9 077                | 9 577                 | 10 556                              | 11 213        | 11 716        |
| 2  | Finance and<br>Information and<br>Communication<br>Technology (ICT) | 65 924           | 67 166         | 83 052         | 51 431               | 64 376                | 48 294                              | 51 298        | 53 601        |
| 3  | Strategy,<br>Governance and<br>Risk                                 | 24 154           | 20 141         | 12 100         | 10 339               | 10 399                | 10 418                              | 11 597        | 12 118        |
| 4  | People and<br>Conservation  | 43 114           | 43 925         | -              | -                    | -                     | -                                   | -             | -             |
| <b>Subtotal</b>                                  |   | <b>144 782</b>   | <b>142 856</b> | <b>102 367</b> | <b>70 847</b>        | <b>84 352</b>         | <b>69 268</b>                       | <b>74 108</b> | <b>77 435</b> |
| <b>Current payments</b>                          |   |                  |                |                |                      |                       |                                     |               |               |
|  | Compensation of<br>employees  | <b>79 130</b>    | <b>75 931</b>  | <b>43 247</b>  | <b>45 702</b>        | <b>45 523</b>         | <b>44 553</b>                       | <b>47 326</b> | <b>49 451</b> |
|  | Goods and<br>services   | <b>52 726</b>    | <b>56 980</b>  | <b>52 481</b>  | <b>23 180</b>        | <b>35 524</b>         | <b>22 500</b>                       | <b>24 430</b> | <b>25 526</b> |
|  | of which:   |                  |                |                |                      |                       |                                     |               |               |
|  | Communication   | 1 139            | 1 181          | 131            | 1 701                | 1 418                 | 361                                 | 383           | 400           |
|  | Computer services   | 13 915           | 15 626         | 17 768         | 4 980                | 14 027                | 11 145                              | 11 839        | 12 371        |
|  | Consultants,<br>contractors and<br>special services                 | 6 428            | 7 759          | 6 596          | 4 789                | 10 463                | 1 158                               | 1 602         | 1 674         |
|  | Inventory   | 3 159            | 5 635          | 7 228          | 439                  | 456                   | 398                                 | 581           | 607           |
|  | Maintenance repair<br>and running cost                              | -                | -              | -              | -                    | -                     | -                                   | -             | -             |
|  | Operating leases  | -                | -              | -              | -                    | -                     | -                                   | -             | -             |
|  | Travel and<br>subsistence   | -3 870           | -17 748        | -11 289        | 806                  | 856                   | 742                                 | 788           | 823           |
|  | Advertising &<br>Marketing  | 895              | 854            | 198            | 270                  | 484                   | 131                                 | 139           | 145           |
|  | Training  | 4 077            | 1 531          | 531            | 670                  | 774                   | 729                                 | 774           | 809           |
|  | Administrative<br>(Finance Charges,<br>Municipal Services)          | 26 983           | 42 142         | 31 318         | 9 525                | 7 046                 | 7 836                               | 8 324         | 8 697         |
| <b>Payments for<br/>capital assets</b>           |   |                  |                |                |                      |                       |                                     |               |               |
|  | Machinery and<br>equipment  | 9 990            | 3 602          | 2 983          | 1 765                | 1 852                 | 215                                 | 228           | 239           |
|  | Software and other<br>intangible assets                             | 2 635            | 5 066          | 3 656          | 200                  | 1 453                 | 2 000                               | 2 124         | 2 219         |
| <b>Payments for<br/>financial assets</b>         |   | <b>103</b>       | <b>1277</b>    | <b>-</b>       | <b>-</b>             | <b>-</b>              | <b>-</b>                            | <b>-</b>      | <b>-</b>      |
| <b>TOTAL</b>                                     |   | <b>144 782</b>   | <b>142 856</b> | <b>102 367</b> | <b>70 847</b>        | <b>84 352</b>         | <b>69 268</b>                       | <b>74 108</b> | <b>77 435</b> |

| Details R'000                   | Audited        | Audited        | Estimate       | Estimated<br>Outcome | Adjusted<br>Estimate | Medium-Term<br>Expenditure Estimate |               |               |
|---------------------------------|----------------|----------------|----------------|----------------------|----------------------|-------------------------------------|---------------|---------------|
|                                 | 2018/19        | 2019/20        | 2020/21        | 2021/22              | 2021/22              | 2022/23                             | 2023/24       | 2024/25       |
| Compensation to<br>employees    | 79 130         | 75 931         | 43 247         | 45 702               | 45 523               | 44 553                              | 47 326        | 49 451        |
| Goods and services              | 52 726         | 56 980         | 52 481         | 23 180               | 28 524               | 22 500                              | 24 430        | 25 526        |
| Capital assets                  | 12 625         | 8 668          | 6 639          | 1 965                | 3 305                | 2 215                               | 2 352         | 2 458         |
| Payment for financial<br>assets | 301            | 1 277          | -              | -                    | -                    | -                                   | -             | -             |
| <b>TOTAL</b>                    | <b>144 782</b> | <b>142 856</b> | <b>102 367</b> | <b>70 847</b>        | <b>84 352</b>        | <b>69 268</b>                       | <b>74 108</b> | <b>77 435</b> |

### PROGRAMME 2: BIODIVERSITY CAPABILITIES

| Programme 2:<br>Biodiversity<br>Capabilities |  | Audited Outcomes |               |               | Estimated<br>Outcome | Adjusted<br>Estimates | Medium-term<br>Expenditure Estimate |               |               |
|--|--|------------------|---------------|---------------|----------------------|-----------------------|-------------------------------------|---------------|---------------|
|  |  | R'000            | 2018/19       | 2019/20       |                      |                       | 2020/21                             | 2021/22       | 2021/22       |
| 2.1  | Biodiversity<br>Capabilities                               | 50 628           | 37 291        | 47 589        | 41 696               | 39 192                | 41 864                              | 43 708        | 45 468        |
| <b>Subtotal</b>                              |  | <b>50 628</b>    | <b>37 291</b> | <b>47 589</b> | <b>41 696</b>        | <b>39 192</b>         | <b>41 864</b>                       | <b>43 708</b> | <b>45 468</b> |
| <b>Current payments</b>                      |  |                  |               |               |                      |                       |                                     |               |               |
|  | Compensation of<br>employees                               | <b>23 232</b>    | <b>19 786</b> | <b>32 401</b> | <b>29 679</b>        | <b>28 449</b>         | <b>30 985</b>                       | <b>32 916</b> | <b>34 395</b> |
|  | Goods and<br>services                                      | <b>27 009</b>    | <b>17 399</b> | <b>15 128</b> | <b>11 947</b>        | <b>10 559</b>         | <b>10 703</b>                       | <b>10 606</b> | <b>10 878</b> |
|  | of which:  |                  |               |               |                      |                       |                                     |               |               |
|  | Communication  | 41               | 14            | 12            | 8                    | -                     | -                                   | -             | -             |
|  | Computer services  | 1                | -             | -             | -                    | -                     | -                                   | -             | -             |
|  | Consultants,<br>contractors and<br>special services        | 10 606           | 4 457         | 6 917         | 4 457                | 3 905                 | 4 065                               | 3 556         | 3 512         |
|  | Inventory  | 2 756            | 2 783         | 1 575         | 2 474                | 2 252                 | 2 036                               | 2 163         | 2 260         |
|  | Maintenance repair<br>and running cost                     | -                | -             | -             | -                    | -                     | -                                   | -             | -             |
|  | Operating leases   | -                | -             | -             | -                    | -                     | -                                   | -             | -             |
|  | Travel and<br>subsistence                                  | 2 944            | 1 845         | 1 295         | 1 725                | 1 213                 | 1 004                               | 1 066         | 1 114         |
|  | Advertising &<br>Marketing                                 | -                | 23            | 1             | 20                   | 24                    | 30                                  | 32            | 33            |
|  | Training   | 750              | 979           | 329           | 731                  | 396                   | 662                                 | 703           | 734           |
|  | Administrative<br>(Finance Charges,<br>Municipal Services) | 9 911            | 7 298         | 4 999         | 2 532                | 2 769                 | 2 906                               | 3 086         | 3 225         |
| <b>Payments for<br/>capital assets</b>       |  |                  |               |               |                      |                       |                                     |               |               |
|  | Machinery and<br>equipment                                 | 387              | 106           | 60            | 70                   | 184                   | 176                                 | 186           | 195           |
| <b>Payments for<br/>financial assets</b>     |  | <b>-</b>         | <b>-</b>      | <b>-</b>      | <b>-</b>             | <b>-</b>              | <b>-</b>                            | <b>-</b>      | <b>-</b>      |
| <b>TOTAL</b>                                 |  | <b>50 628</b>    | <b>37 291</b> | <b>47 589</b> | <b>41 696</b>        | <b>39 192</b>         | <b>41 864</b>                       | <b>43 708</b> | <b>45 468</b> |

| Details R'000                | Audited       | Audited       | Estimate      | Estimated Outcome | Adjusted Estimate | Medium-term Expenditure Estimate |               |               |
|------------------------------|---------------|---------------|---------------|-------------------|-------------------|----------------------------------|---------------|---------------|
|                              | 2018/19       | 2019/20       | 2020/21       | 2021/22           | 2021/22           | 2022/23                          | 2023/24       | 2024/25       |
| Compensation to employees    | 23 232        | 19 786        | 32 401        | 29 679            | 28 449            | 30 985                           | 32 916        | 34 395        |
| Goods and services           | 27 009        | 17 399        | 15 128        | 11 947            | 10 559            | 10 703                           | 10 606        | 10 878        |
| Capital assets               | 387           | 106           | 60            | 70                | 184               | 176                              | 186           | 195           |
| Payment for financial assets | -             | -             | -             | -                 | -                 | -                                | -             | -             |
| <b>TOTAL</b>                 | <b>50 628</b> | <b>37 291</b> | <b>47 589</b> | <b>41 696</b>     | <b>39 192</b>     | <b>41 864</b>                    | <b>43 708</b> | <b>45 468</b> |

**PROGRAMME 3: CONSERVATION OPERATIONS**

| Programme 3: Conservation Operations                 | Audited Outcomes |                |                | Estimated Outcome | Adjusted Estimates | Medium-term Expenditure Estimate |                |                |
|--|------------------|----------------|----------------|-------------------|--------------------|----------------------------------|----------------|----------------|
|  | R'000            | 2018/19        | 2019/20        | 2020/21           | 2021/22            | 2021/22                          | 2022/23        | 2023/24        |
| 3.1 Conservation Operations                          | 157 037          | 171 027        | 147 147        | 144 140           | 151 153            | 152 972                          | 160 961        | 166 233        |
| <b>Subtotal</b>                                      | <b>157 037</b>   | <b>171 027</b> | <b>147 147</b> | <b>144 140</b>    | <b>152 472</b>     | <b>152 972</b>                   | <b>160 961</b> | <b>166 233</b> |
| <b>Current payments</b>                              |                  |                |                |                   |                    |                                  |                |                |
| Compensation of employees                            | 102 427          | 110 677        | 98 179         | 100 680           | 100 956            | 107 629                          | 113 327        | 116 461        |
| Goods and services                                   | 52 680           | 56 642         | 46 346         | 43 460            | 50 121             | 45 237                           | 47 392         | 49 519         |
| of which:  |                  |                |                |                   |                    |                                  |                |                |
| Communication  | 73               | 104            | 45             | 69                | 74                 | 62                               | 66             | 69             |
| Computer services                                    | 20               | 24             | 29             | 50                | 34                 | 34                               | 36             | 38             |
| Consultants, contractors and special services        | 15 906           | 15 049         | 13 669         | 16 943            | 19 620             | 20 844                           | 21 589         | 22 558         |
| Inventory  | 2 988            | 3 693          | 2 770          | 5 850             | 2 875              | 3 432                            | 3 539          | 3 698          |
| Maintenance repair and running cost                  | -                | -              | -              | -                 | -                  | -                                | -              | -              |
| Operating leases                                     | -                | -              | -              | -                 | -                  | -                                | -              | -              |
| Travel and subsistence                               | 23 118           | 25 031         | 19 530         | 14 062            | 18 610             | 13 481                           | 14 320         | 14 962         |
| Advertising & Marketing                              | 128              | 163            | 62             | 339               | 536                | 506                              | 537            | 561            |
| Training   | 854              | 1 706          | 872            | 1 489             | 1 022              | 1 100                            | 1 168          | 1 221          |
| Administrative (Finance Charges, Municipal Services) | 9 593            | 10 872         | 9 369          | 4 658             | 7 350              | 5 778                            | 6 137          | 6 412          |
| Households   | -                | -              | -              | -                 | -                  | -                                | -              | -              |
| <b>Payments for capital assets</b>                   |                  |                |                |                   |                    |                                  |                |                |
| Buildings and other fixed structures                 | 464              | -              | -              | -                 | -                  | -                                | 127            | 133            |

(CONTINUED)

| Programme 3: Conservation Operations | Audited Outcomes |                |                | Estimated Outcome | Adjusted Estimates | Medium-term Expenditure Estimate |                |                |
|--------------------------------------|------------------|----------------|----------------|-------------------|--------------------|----------------------------------|----------------|----------------|
|                                      | R'000            | 2018/19        | 2019/20        | 2020/21           | 2021/22            | 2021/22                          | 2022/23        | 2023/24        |
| Machinery and equipment              | 1 466            | 3 708          | 2 622          | -                 | 76                 | 106                              | 115            | 120            |
| Cultivated assets                    | -                | -              | -              | -                 | -                  | -                                | -              | -              |
| Software and other intangible assets | -                | -              | -              | -                 | -                  | -                                | -              | -              |
| Land and subsoil assets              | -                | -              | -              | -                 | -                  | -                                | -              | -              |
| of which: Capitalised compensation   | -                | -              | -              | -                 | -                  | -                                | -              | -              |
| <b>Payments for financial assets</b> | <b>-</b>         | <b>-</b>       | <b>-</b>       | <b>-</b>          | <b>-</b>           | <b>-</b>                         | <b>-</b>       | <b>-</b>       |
| <b>TOTAL</b>                         | <b>157 037</b>   | <b>171 027</b> | <b>147 147</b> | <b>144 140</b>    | <b>151 153</b>     | <b>152 972</b>                   | <b>160 961</b> | <b>166 233</b> |

| Details R'000                | Audited        | Audited        | Estimate       | Estimated Outcome | Adjusted Estimate | Medium-term Expenditure Estimate |                |                |
|------------------------------|----------------|----------------|----------------|-------------------|-------------------|----------------------------------|----------------|----------------|
|                              | 2018/19        | 2019/20        | 2020/21        | 2021/22           | 2021/22           | 2022/23                          | 2023/24        | 2024/25        |
| Compensation to employees    | 102 427        | 110 677        | 98 179         | 100 680           | 100 956           | 107 629                          | 113 327        | 116 461        |
| Goods and services           | 52 680         | 56 642         | 46 346         | 43 460            | 50 121            | 45 237                           | 47 392         | 49 519         |
| Capital assets               | 1 930          | 3 708          | 2 622          | -                 | 76                | 106                              | 242            | 253            |
| Payment for financial assets | -              | -              | -              | -                 | -                 | -                                | -              | -              |
| <b>TOTAL</b>                 | <b>157 037</b> | <b>171 027</b> | <b>147 147</b> | <b>144 140</b>    | <b>151 153</b>    | <b>152 972</b>                   | <b>160 961</b> | <b>166 233</b> |

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

| Programme 4:<br>Eco-Tourism and Access |   | Audited Outcomes |               |               | Estimated Outcome | Adjusted Estimates | Medium-term Expenditure Estimate |                |                |
|--|---|------------------|---------------|---------------|-------------------|--------------------|----------------------------------|----------------|----------------|
|  |   | R'000            | 2018/19       | 2019/20       |                   |                    | 2020/21                          | 2021/22        | 2022/23        |
| 4.1                                    | Eco-Tourism & Access: Advocacy                        | 12 821           | 13 873        | 15 923        | 14 669            | 15 845             | 14 334                           | 15 226         | 15 910         |
| 4.2                                    | Eco-Tourism & Access: Tourism Development             | 35 217           | 51 589        | 42 605        | 48 165            | 47 587             | 51 418                           | 53 118         | 52 013         |
| 4.3                                    | Eco-Tourism & Access: Stakeholder Engagement & Access | -                | -             | 26 469        | 33 158            | 33 158             | 34 269                           | 31 656         | 33 077         |
| <b>Subtotal</b>                        |   | <b>47 906</b>    | <b>65 462</b> | <b>84 997</b> | <b>95 992</b>     | <b>96 590</b>      | <b>100 021</b>                   | <b>100 000</b> | <b>101 000</b> |
| <b>Current payments</b>                |   |                  |               |               |                   |                    |                                  |                |                |
|  | Compensation of employees                             | 12 144           | 14 885        | 36 492        | 38 874            | 38 346             | 37 067                           | 38 947         | 40 696         |
|  | Goods and services                                    | 19 743           | 24 027        | 25 806        | 30 040            | 36 024             | 34 977                           | 32 620         | 32 592         |
|  | of which:   |                  |               |               |                   |                    |                                  |                |                |
|  | Communication   | -                | 38            | 21            | 16                | 11                 | 28                               | 30             | 31             |
|  | Computer services                                     | 20               | 518           | 53            | 30                | 13                 | 24                               | 25             | 26             |
|  | Consultants, contractors and special services         | 4 533            | 7 575         | 6 174         | 8 858             | 14 442             | 9 111                            | 12 818         | 11 901         |
|  | Inventory   | 1 875            | 1 880         | 3 382         | 6 029             | 7 467              | 9 168                            | 6 765          | 7 069          |
|  | Maintenance repair and running cost                   | -                | -             | -             | -                 | -                  | -                                | -              | -              |
|  | Operating leases                                      | -                | -             | -             | -                 | -                  | -                                | -              | -              |
|  | Travel and subsistence                                | 976              | 13 366        | 6 251         | 6 408             | 6 900              | 9 882                            | 7 177          | 7 500          |
|  | Advertising & Marketing                               | 5 171            | 3 566.5       | 2953          | 4 599             | 3 084              | 2 579                            | 2 437          | 2 546          |
|  | Training  | 63               | 2 117         | 422           | 1 257             | 636                | 1 365                            | 1 062          | 1 110          |
|  | Administrative (Finance Charges, Municipal Services)  | 7 105            | -5 033        | 6 550         | 2 843             | 3 471              | 2 820                            | 2 306          | 2 409          |
| <b>Payments for capital assets</b>     |   |                  |               |               |                   |                    |                                  |                |                |
|  | Buildings and other fixed structures                  | 11 117           | 22 286        | 19 081        | 24 012            | 19 409             | 24 920                           | 27 107         | 26 324         |
|  | Machinery and equipment                               | 4 902            | 4 265         | 3 618         | 3 066             | 2 811              | 3 057                            | 1 326          | 1 388          |
| <b>Payments for financial assets</b>   |   |                  |               |               |                   |                    |                                  |                |                |
|  |   | -                | -             | -             | -                 | -                  | -                                | -              | -              |
| <b>TOTAL</b>                           |   | <b>47 906</b>    | <b>65 462</b> | <b>84 997</b> | <b>95 992</b>     | <b>96 590</b>      | <b>100 021</b>                   | <b>100 000</b> | <b>101 000</b> |

| Details R'000                | Audited       | Audited       | Estimate      | Estimated Outcome | Adjusted Estimate | Medium-term Expenditure Estimate |                |                |
|------------------------------|---------------|---------------|---------------|-------------------|-------------------|----------------------------------|----------------|----------------|
|                              | 2018/19       | 2019/20       | 2020/21       | 2021/22           | 2021/22           | 2022/23                          | 2023/24        | 2024/25        |
| Compensation to employees    | 12 144        | 14 885        | 36 492        | 38 874            | 38 346            | 37 067                           | 38 947         | 40 696         |
| Goods and services           | 19 743        | 24 027        | 25 806        | 30 040            | 36 024            | 34 977                           | 32 620         | 32 592         |
| Capital assets               | 16 019        | 26 551        | 22 699        | 27 078            | 22 220            | 27 977                           | 28 433         | 27 712         |
| Payment for financial assets | -             | -             | -             | -                 | -                 | -                                | -              | -              |
| <b>TOTAL</b>                 | <b>47 906</b> | <b>65 462</b> | <b>84 997</b> | <b>95 992</b>     | <b>96 590</b>     | <b>100 021</b>                   | <b>100 000</b> | <b>101 000</b> |



OVERVIEW OF 2022/23 BUDGET AND MTEF ESTIMATES

| Western Cape Nature Conservation Board |  | Audited Outcomes |                |                | Main appropriation | Adjusted appropriation | Medium-term Expenditure Estimate |                |                |
|--|--|------------------|----------------|----------------|--------------------|------------------------|----------------------------------|----------------|----------------|
|  |  | R'000            | 2018/19        | 2019/20        |                    |                        | 2020/21                          | 2021/22        | 2021/22        |
| 1                                      | Administration and Governance                        | 144 782          | 142 856        | 102 367        | 70 847             | 84 352                 | 69 268                           | 74 108         | 77 435         |
| 2                                      | Biodiversity Capabilities                            | 50 628           | 37 291         | 47 589         | 41 696             | 39 192                 | 41 864                           | 43 708         | 45 468         |
| 3                                      | Conservation Operations                              | 157 037          | 171 027        | 147 147        | 144 140            | 151 153                | 152 972                          | 160 961        | 166 233        |
| 4                                      | Eco-Tourism and Access                               | 47 906           | 65 462         | 84 997         | 95 992             | 96 590                 | 100 021                          | 100 000        | 101 000        |
| <b>Subtotal</b>                        |  | <b>400 353</b>   | <b>416 636</b> | <b>382 100</b> | <b>352 675</b>     | <b>371 287</b>         | <b>364 125</b>                   | <b>378 777</b> | <b>390 136</b> |
| <b>Current payments</b>                |  |                  |                |                |                    |                        |                                  |                |                |
|  | Compensation of employees                            | 216 933          | 221 278        | 210 319        | 214 935            | 213 274                | 220 234                          | 232 516        | 241 003        |
|  | Goods and services                                   | 152 158          | 155 048        | 139 761        | 108 627            | 132 228                | 113 417                          | 115 048        | 118 515        |
|  | of which:  |                  |                |                |                    |                        |                                  |                |                |
|  | Communication  | 1 253            | 1 337          | 209            | 1 794              | 1 503                  | 451                              | 479            | 500            |
|  | Computer services                                    | 13 956           | 16 168         | 17 850         | 5 060              | 14 074                 | 11 203                           | 11 900         | 12 435         |
|  | Consultants, contractors and special services        | 37 473           | 34 840         | 33 356         | 35 047             | 48 430                 | 35 178                           | 39 565         | 39 645         |
|  | Inventory  | 10 778           | 13 991         | 14 955         | 14 792             | 13 050                 | 15 034                           | 13 048         | 13 634         |
|  | Maintenance repair and running cost                  | -                | -              | -              | -                  | -                      | -                                | -              | -              |
|  | Operating leases                                     | -                | -              | -              | -                  | -                      | -                                | -              | -              |
|  | Travel and subsistence                               | 23 168           | 22 494         | 15 787         | 23 001             | 27 579                 | 25 109                           | 23 351         | 24 399         |
|  | Advertising & Marketing                              | 6 194            | 4 606          | 3 214          | 5 228              | 4 128                  | 3 246                            | 3 145          | 3 285          |
|  | Training   | 5 744            | 6 333          | 2 154          | 4 147              | 2 828                  | 3 856                            | 3 707          | 3 874          |
|  | Administrative (Finance Charges, Municipal Services) | 53 592           | 55 279         | 52 236         | 19 558             | 20 636                 | 19 340                           | 19 853         | 20 743         |
| <b>Payments for capital assets</b>     |  |                  |                |                |                    |                        |                                  |                |                |
|  | Buildings and other fixed structures                 | 11 581           | 22 682         | 19 081         | 24 012             | 19 409                 | 24 920                           | 27 234         | 26 457         |
|  | Machinery and equipment                              | 16 745           | 11 285         | 9 283          | 4 901              | 4 923                  | 3 554                            | 1 855          | 1 942          |
|  | Cultivated assets                                    | -                | -              | -              | -                  | -                      | -                                | -              | -              |
|  | Software and other intangible assets                 | 2 635            | 5 066          | 3 656          | 200                | 1 453                  | 2 000                            | 2 124          | 2 219          |
|  | Land and subsoil assets                              | -                | -              | -              | -                  | -                      | -                                | -              | -              |
|  | of which: Capitalised compensation                   | -                | -              | -              | -                  | -                      | -                                | -              | -              |
| <b>Payments for financial assets</b>   |  |                  |                |                |                    |                        |                                  |                |                |
|  |  | 301              | 1 277          | -              | -                  | -                      | -                                | -              | -              |
| <b>TOTAL</b>                           |  | <b>400 353</b>   | <b>416 636</b> | <b>382 100</b> | <b>352 675</b>     | <b>371 287</b>         | <b>364 125</b>                   | <b>378 777</b> | <b>390 136</b> |

| Details R'000                | Audited        | Audited        | Estimate       | Estimated Outcome | Adjusted Estimate | Medium-term Expenditure Estimate |                |                |
|------------------------------|----------------|----------------|----------------|-------------------|-------------------|----------------------------------|----------------|----------------|
|                              | 2018/19        | 2019/20        | 2020/21        | 2021/22           | 2021/22           | 2022/23                          | 2023/24        | 2024/25        |
| Compensation to employees    | 216 933        | 221 278        | 210 319        | 214 935           | 213 274           | 220 234                          | 232 516        | 241 003        |
| Goods and services           | 152 158        | 155 048        | 139 761        | 108 627           | 132 228           | 113 417                          | 115 048        | 118 515        |
| Capital assets               | 30 961         | 39 033         | 32 020         | 29 113            | 25 785            | 30 474                           | 31 213         | 30 618         |
| Payment for financial assets | 301            | 1 277          | -              | -                 | -                 | -                                | -              | -              |
| <b>TOTAL</b>                 | <b>400 353</b> | <b>416 636</b> | <b>382 100</b> | <b>352 675</b>    | <b>371 287</b>    | <b>364 125</b>                   | <b>378 777</b> | <b>390 136</b> |

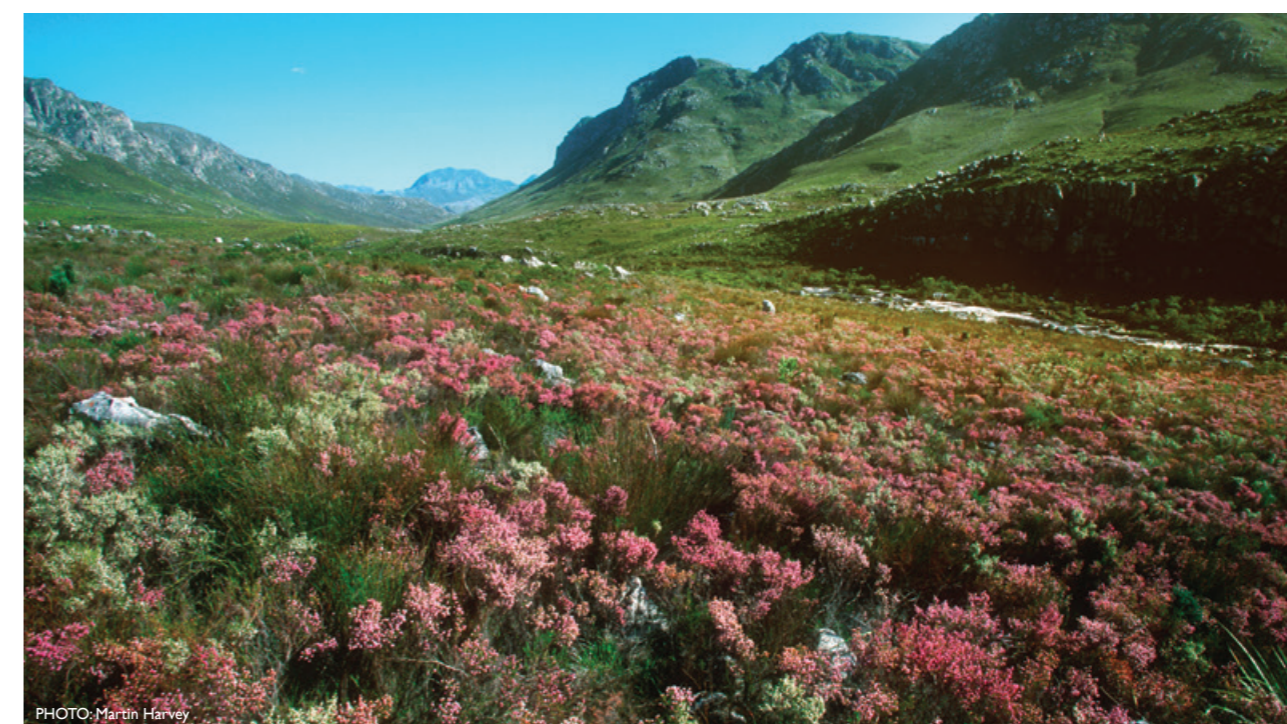


PHOTO: Martin Harvey



## 8 UPDATED KEY RISKS

| OUTCOME  | KEY RISK  | RISK MITIGATION   |
|--|---|---|
| <b>Enhanced biodiversity conservation and landscape resilience</b> | <ul style="list-style-type: none"> <li>Climate change resilience</li> </ul>                       | <ul style="list-style-type: none"> <li>Implement effective protection and restoration interventions to ensure water resilience.</li> <li>Implement water reduction initiatives within protected areas.</li> <li>Cooperate 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> <li>Participate in and create structures and fora to facilitate environmental education and awareness and stakeholder and community engagement and interaction.</li> </ul> |
|  | <ul style="list-style-type: none"> <li>Lack of knowledge capability</li> </ul>                    | <ul style="list-style-type: none"> <li>Implementation of Human Resource Development initiatives</li> <li>Improve research on, data collection, storage and monitoring of biological and spatial data and records.</li> <li>Facilitate knowledge sharing within CapeNature and across agencies and departments.</li> <li>Establish mechanisms to facilitate research and ensure effective collaboration with relevant stakeholders.</li> <li>Maintenance of ICT infrastructure, hardware and software.</li> <li>Implementation and maintenance of all ICT policies and procedures and governance.</li> </ul>   |
|  | <ul style="list-style-type: none"> <li>Reduced socio-economic opportunities and access</li> </ul> | <ul style="list-style-type: none"> <li>Implementation of Expanded Public Works Programme (EPWP) projects.</li> <li>Formal contractor and SMME development.</li> <li>Facilitate access to protected areas for sustainable utilisation, recreation, environmental awareness as well as for cultural, spiritual and traditional purposes.</li> <li>Participate in and create structures and fora to facilitate environmental education and awareness and stakeholder and community engagement and interaction.</li> </ul>  |
|  | <ul style="list-style-type: none"> <li>Inadequate reputation management</li> </ul>                | <ul style="list-style-type: none"> <li>Focused communication and awareness interventions to showcase the strategic, business and operational activities of CapeNature.</li> <li>Strengthen partnerships to ensure positive message management.</li> <li>Implementation of policies and procedures to facilitate the management of conflict/ damage causing animals.</li> </ul>  |
|  | <ul style="list-style-type: none"> <li>Unlawful occupation of protected areas</li> </ul>          | <ul style="list-style-type: none"> <li>Focused engagements with communities and stakeholders in and around priority protected areas.</li> <li>Facilitate engagements with strategic government stakeholders.</li> <li>Implementation of the Strategy for the Unlawful Occupation of Protected Areas.</li> </ul>   |
| <b>Advanced economic sustainability</b>                            | <ul style="list-style-type: none"> <li>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>  |

## 9 PUBLIC ENTITIES

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

## 10 INFRASTRUCTURE PROJECTS

| No. | Project Name                 | Programme   | Project Description   | Outputs   | Project Start Date | Project Completion Date | Total Estimated Cost | Current Year Expenditure    |
|-----|------------------------------|-------------|---|---|--------------------|-------------------------|----------------------|-----------------------------|
| 1   | Anysberg Nature Reserve (NR) | Programme 4 | Installation of solar infrastructure (Management and tourism)                         | Enhancement of visitor experiences                          | 01 April 2022      | 31 March 2023           | R4.5m                | No current year expenditure |
| 2   | Bird Island                  | Programme 4 | Upgrade of the interpretation centre display area                                     | Improved visitor experience and increased income generation | 01 April 2022      | 31 March 2023           | R700 000             | No current year expenditure |
| 3   | De Mond NR                   | Programme 4 | Construction of new hiking trail and overnight accommodation                          | Enhancement of visitor experiences                          | 01 April 2022      | 31 March 2023           | R1m                  | No current year expenditure |
| 4   | De Mond NR                   | Programme 4 | Construction of management and bulk infrastructure                                    | Enhancement of visitor experiences                          | 01 April 2022      | 31 March 2023           | R7.5m                | No current year expenditure |
| 5   | Geelkrans NR                 | Programme 4 | Construction of gatehouse, ablution, viewing decks and installation of interpretation | Enhancement of visitor experiences                          | 01 April 2022      | 31 March 2023           | R1.2m                | No current year expenditure |
| 6   | Goukamma NR                  | Programme 4 | Upgrade of interpretation Centre  | Improved visitor experience                                 | 01 April 2022      | 31 March 2023           | R250 000             | No current year expenditure |
| 7   | Grootvadersbosch NR          | Programme 4 | Upgrade of Scolopia cabin into a luxury unit  | Enhancement of visitor experiences                          | 01 April 2022      | 31 March 2023           | R1.5m                | No current year expenditure |
| 8   | Marloth NR                   | Programme 4 | Maintenance and repair of overnight accommodation                                     | Improved visitor experience                                 | 01 April 2022      | 31 March 2022           | R200 000             | No current year expenditure |
| 9   | Robberg NR                   | Programme 4 | Upgrade of interpretation centre  | Improved visitor experience                                 | 01 April 2022      | 31 March 2023           | R300 000             | No current year expenditure |
| 10  | Selected Reserves            | Programme 4 | Installation of wood fired hot tubs at selected reserves                              | Improved visitor experience and increased income generation | 01 April 2022      | 31 March 2023           | R550 000             | No current year expenditure |
| 11  | Swartberg NR                 | Programme 4 | Meiringspoort Trail: Upgrade to day visitor facilities and interpretation centre      | Improved visitor experience and increased income generation | 01 April 2022      | 31 March 2023           | R250 000             | No current year expenditure |

(CONTINUED)

| No. | Project Name      | Programme   | Project Description  | Outputs   | Project Start Date | Project Completion Date | Total Estimated Cost | Current Year Expenditure    |
|-----|-------------------|-------------|--|---|--------------------|-------------------------|----------------------|-----------------------------|
| 12  | Vrolijkheid NR    | Programme 4 | Installation of deck and boardwalk around the conference centre dam and construction of pool at EE centre                    | Enhancement of visitor experiences                          | 01 April 2022      | 31 March 2023           | R1.5m                | No current year expenditure |
| 13  | Vrolijkheid NR    | Programme 4 | Upgrade of the visitor's centre, improved access control and maintenance, repair, and improvement of overnight accommodation | Improved visitor experience and increased income generation | 01 April 2022      | 31 March 2023           | R1 950 000           | No current year expenditure |
| 14  | Walker Bay NR     | Programme 4 | Installation of fence to address visitor safety and manage access control  | Enhancement of visitor experiences                          | 01 April 2022      | 31 March 2023           | R1m                  | No current year expenditure |
| 15  | Wolwekloof Resort | Programme 4 | Construction of private picnic sites and onsite ablution   | Enhancement of visitor experiences                          | 01 April 2022      | 31 March 2023           | R3.5m                | No current year expenditure |

## II PUBLIC PRIVATE PARTNERSHIPS

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

# PART D TECHNICAL INDICATOR DESCRIPTIONS (TID)



| Indicator number   | I.1   |
|--|---|
| Indicator title  | <b>Audit opinion from the Auditor-General of South Africa</b>   |
| 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.   |
| Key beneficiaries  | Neighbouring communities, households, the unemployed, contractors and service providers, other conservation and biodiversity stakeholders, spheres of government.   |
| Purpose  | Monitors the outcome of the audit conducted by the AGSA.  |
| Source of data   | Audit Report from the Auditor-General.  |
| Method of calculation  | Audit opinion expressed in the Audit Report of the Auditor-General which affects the outcome of the audit of the financial statements.  |
| Calculation type   | Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative   |
| Reporting cycle  | <input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially  |
| Desired performance  | <input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target  |
| Indicator responsibility   | Chief Financial Officer   |
| Spatial Transformation   | Spatial transformation priorities: N/A<br>Description of spatial impact: N/A  |
| Spatial Context (Relevant where products and services are delivered, specifically to the public) | Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations<br>Extent:<br><input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address<br>Detail / Address / Coordinates: Head Office, PGWC Shared Services Centre, Cnr Bosduif and Volstruis Streets, Bridgetown, 7764 |
| Disaggregation of beneficiaries (Human Rights groups, where applicable)                          | Target for women: N/A<br>Target for youth: N/A<br>Target for people with disabilities: N/A<br>Target for older persons: N/A   |
| Recovery Plan Focus Areas  | <input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input checked="" type="checkbox"/> New Way of Working  |
| Assumptions  | Adequate audit planning, preparation and execution.<br>Formalised stakeholder management.<br>Documented policies, procedures and implementation thereof.<br>Adequately capacitated and skilled staff.   |
| Means of verification  | Auditor-General Report  |
| Data limitations   | The report will not be available at the time of the preliminary submission of the quarter 4 report.<br>Timeous availability of the Audit Report of the AGSA.  |
| Type of indicator  | Is this a Service Delivery Indicator?<br><input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery<br>Is this a Demand Driven Indicator?<br><input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven  |
| COVID-19 linkage   | <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No   |
| Implementation data – AOP (Key deliverables and actions)   | Year-end time-table developed and implemented.<br>Draft Annual Financial Statements (AFS) drafted, approved and submitted for audit.<br>Audit of AFS, Pre-determined Objectives (PDOs) and compliance with legislation by the Auditor-General, including provision of information and informal and formal responses.<br>Draft Management Report received for review.<br>Receipt of final and approved Management and Audit Report.                              |

| Indicator number   | I.2   |
|--|---|
| Indicator title  | <b>Number of employment opportunities provided through EPWP programmes</b>  |
| Short definition   | CapeNature creates EPWP opportunities by employing females, youth, adults and people with disabilities to improve their socio-economic conditions. Participants are directly employed by CapeNature.  |
| Key beneficiaries  | Neighbouring communities, households and the unemployed.  |
| Purpose  | Indicator shows CapeNature's contribution to the biodiversity economy and job creation sectors.   |
| Source of data   | Employment Contract and Contract Extension records, where applicable.   |
| Method of calculation  | Count the number of employment contracts generated (including contract extensions where applicable) for employees participating in the programme.   |
| Calculation type   | Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative   |
| Reporting cycle  | <input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially  |
| Desired performance  | <input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target  |
| Indicator responsibility   | General Manager: Human Resources  |
| Spatial Transformation   | Spatial transformation priorities: N/A<br>Description of spatial impact: N/A  |
| Spatial Context (Relevant where products and services are delivered, specifically to the public) | Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations<br>Extent:<br><input type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address<br>Detail / Address / Coordinates: Cape Winelands, Central Karoo, Garden Route, Overberg, West Coast and City of Cape Town<br>For <b>multiple delivery locations</b> , will this be shared in the Annual Operational Plan (AOP)<br><input checked="" type="checkbox"/> Yes <input type="checkbox"/> No |
| Disaggregation of beneficiaries (Human Rights groups, where applicable)                          | Target for women: 60%<br>Target for youth: 55%<br>Target for people with disabilities: 2%<br>Target for older persons: N/A  |
| Recovery Plan Focus Areas  | <input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input type="checkbox"/> New Way of Working  |
| Assumptions  | Committed programme funding.<br>Sufficient persons to take up the opportunities.<br>Achievement of demographic targets.   |
| Means of verification  | Employment contracts or extension contract generated.   |
| Data limitations   | None  |
| Type of indicator  | Is this a Service Delivery Indicator?<br><input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery<br>Is this a Demand Driven Indicator?<br><input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven  |
| COVID-19 linkage   | <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No   |
| Implementation data – AOP (Key deliverables and actions)   | Personnel requisition submitted and approved.<br>Employment opportunities advertised.<br>Applications received for shortlisting by landscape and approval by Human Resources (HR).<br>Interviews conducted and recommendation finalised.<br>Verifications conducted for successful candidate(s).<br>Contract generated and signed off by HR and employee.   |

|   |   |
|---|---|
| <b>Indicator number</b>   | <b>1.3</b>  |
| <b>Indicator title</b>  | <b>Number of learners appointed through various initiatives in the sector (including learnerships)</b>  |
| <b>Short definition</b>   | 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.   |
| <b>Key beneficiaries</b>  | Neighbouring communities, households and the unemployed.  |
| <b>Purpose</b>  | CapeNature's contribution to socio-economic development in the Western Cape.  |
| <b>Source of data</b>   | Duly signed contract or memorandum of understanding or letter of appointment with a copy of an Identity Document.   |
| <b>Method of calculation</b>  | Count the number of appointments.   |
| <b>Calculation type</b>   | Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative <input checked="" type="checkbox"/>  |
| <b>Reporting cycle</b>  | <input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially  |
| <b>Desired performance</b>  | <input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target  |
| <b>Indicator responsibility</b>   | General Manager: Human Resources  |
| <b>Spatial Transformation</b>   | Spatial transformation priorities: N/A<br>Description of spatial impact: N/A  |
| <b>Spatial Context (Relevant where products and services are delivered, specifically to the public)</b> | Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations<br>Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address<br>Detail / Address / Coordinates: Cape Winelands, Central Karoo, Garden Route, Overberg, West Coast and City of Cape Town<br>For <b>multiple delivery locations</b> , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No |
| <b>Disaggregation of beneficiaries (Human Rights groups, where applicable)</b>                          | Target for women: N/A<br>Target for youth: N/A<br>Target for people with disabilities: N/A<br>Target for older persons: N/A   |
| <b>Recovery Plan Focus Areas</b>  | <input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input type="checkbox"/> New Way of Working  |
| <b>Assumptions</b>  | Sufficient provincial allocation.<br>Biodiversity conservation uptake by institutions of higher learning  |
| <b>Means of verification</b>  | Signed contract or memorandum of understanding or letter of appointment with a copy of an Identity Document.  |
| <b>Data limitations</b>   | No specific limitations   |
| <b>Type of indicator</b>  | Is this a Service Delivery Indicator?<br><input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery<br>Is this a Demand Driven Indicator?<br><input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven  |
| <b>COVID-19 linkage</b>   | <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No   |
| <b>Implementation data – AOP (Key deliverables and actions)</b>   | Presentations held at relevant institution of study.<br>Advertisement placed at relevant institutions.<br>Candidates are shortlisted by the institution in consultation with the entity.<br>Interviews are conducted and recommendations made.<br>Contract generated and signed off by CEO and learner.   |

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| <b>Indicator number</b>   | <b>2.1</b>  |
| <b>Indicator title</b>  | <b>Number of hectares under the conservation estate</b>   |
| <b>Short definition</b>   | 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.<br>(The CapeNature conservation estate comprises the total hectares of land surface area of the Western Cape managed by CapeNature and includes land <b>secured</b> for conservation through Stewardship as nature reserves or acquired for conservation in the long term by any other means.)   |
| <b>Key beneficiaries</b>  | Neighbouring communities, other conservation and biodiversity stakeholders, spheres of government.  |
| <b>Purpose</b>  | 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.  |
| <b>Source of data</b>   | Record of government gazettes of proclaimed protected areas or record of contractual agreements.  |
| <b>Method of calculation</b>  | Actual number of hectares secured for conservation.   |
| <b>Calculation type</b>   | Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative   |
| <b>Reporting cycle</b>  | <input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially  |
| <b>Desired performance</b>  | <input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target  |
| <b>Indicator responsibility</b>   | Executive Director: Biodiversity Capabilities   |
| <b>Spatial Transformation</b>   | Spatial transformation priorities: N/A<br>Description of spatial impact: N/A  |
| <b>Spatial Context (Relevant where products and services are delivered, specifically to the public)</b> | Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations<br>Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address<br>Detail / Address / Coordinates: Cape Winelands, Central Karoo, Garden Route, Overberg, West Coast and City of Cape Town<br>For <b>multiple delivery locations</b> , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No |
| <b>Disaggregation of beneficiaries (Human Rights groups, where applicable)</b>                          | Target for women: N/A<br>Target for youth: N/A<br>Target for people with disabilities: N/A<br>Target for older persons: N/A   |
| <b>Recovery Plan Focus Areas</b>  | <input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> New Way of Working  |
| <b>Assumptions</b>  | Availability of land for nature conservation.   |
| <b>Means of verification</b>  | Record of government gazettes of proclaimed protected areas.<br>Record of contractual agreements.   |
| <b>Data limitations</b>   | Access to and accuracy of the information and data pertaining to boundaries, ownership and size in hectares of land.  |
| <b>Type of indicator</b>  | Is this a Service Delivery Indicator?<br><input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery<br>Is this a Demand Driven Indicator?<br><input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven  |
| <b>COVID-19 linkage</b>   | <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No   |
| <b>Implementation data – AOP (Key deliverables and actions)</b>   | Development of the Western Cape Protected Area Expansion Strategy.<br>Protected Area Expansion Implementation plans drafted and implemented per landscape.  |

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| <b>Indicator number</b>   | <b>2.2</b>   |
| <b>Indicator title</b>  | <b>Number of state of conservation reports completed</b>   |
| <b>Short definition</b>   | An annual report summarising the state of priority species and ecosystems to inform the five-yearly State of Biodiversity Report.  |
| <b>Key beneficiaries</b>  | To provide an annual overview of the status of conservation in the Western Cape and report on the progress of actions defined in the five-yearly State of Biodiversity Report.   |
| <b>Purpose</b>  | Neighbouring communities, other conservation and biodiversity stakeholders, spheres of government.   |
| <b>Source of data</b>   | Consolidated Biodiversity surveillance and monitoring data and information, surveillance and monitoring reports, and conservation assessments.   |
| <b>Method of calculation</b>  | Count the number of reports.   |
| <b>Calculation type</b>   | Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative  |
| <b>Reporting cycle</b>  | <input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially   |
| <b>Desired performance</b>  | <input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target   |
| <b>Indicator responsibility</b>   | Executive Director: Biodiversity Capabilities  |
| <b>Spatial Transformation</b>   | Spatial transformation priorities: N/A<br>Description of spatial impact: N/A   |
| <b>Spatial Context (Relevant where products and services are delivered, specifically to the public)</b> | Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations<br>Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address<br>Detail / Address / Coordinates: Head Office, PGWC Shared Services Centre, Cnr Bosduif and Volstruis Streets, Bridgetown, 7764<br>For <b>multiple delivery locations</b> , will this be shared in the Annual Operational Plan (AOP)<br><input checked="" type="checkbox"/> Yes <input type="checkbox"/> No |
| <b>Disaggregation of beneficiaries (Human Rights groups, where applicable)</b>                          | Target for women: N/A<br>Target for youth: N/A<br>Target for people with disabilities: N/A<br>Target for older persons: N/A  |
| <b>Recovery Plan Focus Areas</b>  | <input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> New Way of Working   |
| <b>Assumptions</b>  | Representative, accurate surveillance, monitoring and assessment data and information available on biodiversity of the Western Cape.   |
| <b>Means of verification</b>  | Published Annual State of Conservation Report (hardcopy or website).   |
| <b>Data limitations</b>   | No specific limitations  |
| <b>Type of indicator</b>  | Is this a Service Delivery Indicator?<br><input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery<br>Is this a Demand Driven Indicator?<br><input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven   |
| <b>COVID-19 linkage</b>   | <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No  |
| <b>Implementation data – AOP (Key deliverables and actions)</b>   | Conservation Action Plan implemented.<br>Biodiversity surveillance and monitoring projects implemented and reported.<br>Biodiversity data sources secured, managed and mainstreamed.<br>Annual fire season report.<br>ICM risk strategy implemented and audited.<br>Water security measures developed and implemented.<br>Conservation/ taxonomic -assessments and reviews conducted.<br>Engagement, development and integration interventions in conservation operations.   |

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| <b>Indicator number</b>   | <b>2.3</b>   |
| <b>Indicator title</b>  | <b>Number of additional biodiversity stewardship sites established</b>   |
| <b>Short definition</b>   | 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.  |
| <b>Key beneficiaries</b>  | Neighbouring communities, other conservation and biodiversity stakeholders, spheres of government.   |
| <b>Purpose</b>  | The indicator shows the number of newly negotiated contracts which contribute to the expansion of the conservation estate within the province.   |
| <b>Source of data</b>   | Signed Contracts or Agreements or Proclamations or Gazetted Notices.   |
| <b>Method of calculation</b>  | 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.  |
| <b>Calculation type</b>   | Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative  |
| <b>Reporting cycle</b>  | <input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially   |
| <b>Desired performance</b>  | <input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target   |
| <b>Indicator responsibility</b>   | Executive Director: Biodiversity Capabilities  |
| <b>Spatial Transformation</b>   | Spatial transformation priorities: N/A<br>Description of spatial impact: N/A   |
| <b>Spatial Context (Relevant where products and services are delivered, specifically to the public)</b> | Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations<br>Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address<br>Detail / Address / Coordinates: Cape Winelands, Central Karoo, Garden Route, Overberg, West Coast and City of Cape Town<br>For <b>multiple delivery locations</b> , will this be shared in the Annual Operational Plan (AOP)<br><input type="checkbox"/> Yes <input checked="" type="checkbox"/> No |
| <b>Disaggregation of beneficiaries (Human Rights groups, where applicable)</b>                          | Target for women: N/A<br>Target for youth: N/A<br>Target for people with disabilities: N/A<br>Target for older persons: N/A  |
| <b>Recovery Plan Focus Areas</b>  | <input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> New Way of Working   |
| <b>Assumptions</b>  | Availability of land for nature conservation.  |
| <b>Means of verification</b>  | Signed Contracts or Agreements or Proclamations or Gazetted Notices.   |
| <b>Data limitations</b>   | No specific limitations.   |
| <b>Type of indicator</b>  | Is this a Service Delivery Indicator?<br><input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery<br>Is this a Demand Driven Indicator?<br><input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven   |
| <b>COVID-19 linkage</b>   | <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No  |
| <b>Implementation data – AOP (Key deliverables and actions)</b>   | Development of the Western Cape Protected Area Expansion Strategy.<br>Stewardship reviews and stewardship site reviews.<br>Stewardship peer learning events.   |

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| <b>Indicator number</b>   | <b>2.4</b>  |
| <b>Indicator title</b>  | <b>Percentage of complete applications for biodiversity permits and authorisations finalised within legislated timeframes</b>   |
| <b>Short definition</b>   | Measure the turnaround time and level of adherence to prescribed timeframes to process applications for Nature Conservation Ordinance and biodiversity permits/authorisations.<br><br>(CapeNature measures the issuance of biodiversity permits/authorisations to stakeholders. CapeNature is governed by Nature Conservation Ordinance, 1974 which does not prescribe legislative timeframes.)   |
| <b>Key beneficiaries</b>  | Neighbouring communities, other conservation and biodiversity stakeholders, spheres of government.  |
| <b>Purpose</b>  | This is a service standard performance indicator/measure which is aimed at ensuring that all received applications for permits and authorisations are processed and finalised (decision to issue, amend or decline permit) within the prescribed/legislated timeframe so that the expectations of applicants (key stakeholders) are always met. Applicants expect their applications to be processed and a decision to be made within the prescribed period. Defining and meeting service standards for key services rendered is in line with public service ethos/principles of Batho-Pele (to show the service delivered to the public through the issuance of legislative natural resource permits). |
| <b>Source of data</b>   | Provincial permit database.<br>CITES annual report.   |
| <b>Method of calculation</b>  | Count the number biodiversity authorisations/permits finalised within legislative timeframe (and service standards where there is no legislative timeframe) and count the total number of complete applications for authorisations / permits received during the reporting period.<br><br>[(number of complete permit applications finalised within the legislated timeframe/total number of complete applications received) X 100]   |
| <b>Calculation type</b>   | Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative   |
| <b>Reporting cycle</b>  | <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially  |
| <b>Desired performance</b>  | <input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target  |
| <b>Indicator responsibility</b>   | Executive Director: Biodiversity Capabilities   |
| <b>Spatial Transformation</b>   | Spatial transformation priorities: N/A<br>Description of spatial impact: N/A  |
| <b>Spatial Context (Relevant where products and services are delivered, specifically to the public)</b> | Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations<br>Extent:<br><input type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address<br>Detail / Address / Coordinates: Cape Winelands, Central Karoo, Garden Route, Overberg, West Coast and City of Cape Town<br>For <b>multiple delivery locations</b> , will this be shared in the Annual Operational Plan (AOP)<br><input checked="" type="checkbox"/> Yes <input type="checkbox"/> No   |
| <b>Disaggregation of beneficiaries (Human Rights groups, where applicable)</b>                          | Target for women: N/A<br>Target for youth: N/A<br>Target for people with disabilities: N/A<br>Target for older persons: N/A   |
| <b>Recovery Plan Focus Areas</b>  | <input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> New Way of Working   |

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| <b>Indicator number</b>   | <b>2.4</b>   |
| <b>Indicator title</b>  | <b>Percentage of complete applications for biodiversity permits and authorisations finalised within legislated timeframes</b>  |
| <b>Assumptions</b>  | Accurate, complete and credible reports.<br>The complete applications for authorisation/ a permit is counted from the date the complete application is received and not the date the query or incomplete application is logged/recorded. Many applications require supporting documents which are not included when applications for authorisation/ permits are received, noting that some applications recorded on the electronic permit system may be cancelled (considered finalised or to be removed).<br>Capacity and process systems to manage the efficiency indicator.                     |
| <b>Means of verification</b>                                    | Reports extracted from the electronic permit system, manual permit tracking and manual CITES permit tracking.  |
| <b>Data limitations</b>   | The accuracy of permit reports.  |
| <b>Type of indicator</b>  | Is this a Service Delivery Indicator?<br><input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery<br><br>Is this a Demand Driven Indicator?<br><input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven   |
| <b>COVID-19 linkage</b>   | <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No  |
| <b>Implementation data – AOP (Key deliverables and actions)</b> | Number of legislative tools to ensure the protection of species and ecosystems developed (Policies).<br>Compliance, Enforcement and Assessments: SOPs, SOGs, Memo's drafted.<br>Compliance and Enforcement Training undertaken.<br>Service Level Agreements concluded.<br>CITES compliance report submitted<br>CITES Non-Detrimental Findings and Scientific Authority reports completed.<br>Threatened or Protected Species Permitting implemented.<br>Position Statements regarding the use of biodiversity implemented.<br>Biodiversity Legislation review and reform reported or communicated. |

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| <b>Indicator number</b>         | <b>3.1</b>   |
| <b>Indicator title</b>          | <b>Percentage of area of state managed protected areas assessed with a Management Effectiveness Tracking Tool (METT) score above 67%</b>   |
| <b>Short definition</b>         | 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. |
| <b>Key beneficiaries</b>        | To assess the effectiveness of existing interventions which are being implemented and to use collected information to identify and implement appropriate interventions to improve the overall management effectiveness of state managed protected areas.                         |
| <b>Purpose</b>                  | Neighbouring communities, other conservation and biodiversity stakeholders, spheres of government.   |
| <b>Source of data</b>           | CapeNature METT Assessment Report (containing data and outcomes analysed from assessment).   |
| <b>Method of calculation</b>    | Calculate the number of hectares of CapeNature-managed protected areas with a METT score above 67% / total area assessed x 100.  |
| <b>Calculation type</b>         | Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative  |
| <b>Reporting cycle</b>          | <input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input checked="" type="checkbox"/> Biennially   |
| <b>Desired performance</b>      | <input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target   |
| <b>Indicator responsibility</b> | Executive Director: Conservation Operations  |
| <b>Spatial Transformation</b>   | Spatial transformation priorities: N/A<br>Description of spatial impact: N/A   |

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| <b>Indicator number</b>   | <b>3.1</b>  |
| <b>Indicator title</b>  | <b>Percentage of area of state managed protected areas assessed with a Management Effectiveness Tracking Tool (METT) score above 67%</b>  |
| <b>Spatial Context (Relevant where products and services are delivered, specifically to the public)</b> | Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations<br>Extent: <input type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address<br>Detail / Address / Coordinates: Cape Winelands, Central Karoo, Garden Route, Overberg, West Coast and City of Cape Town<br>For <b>multiple delivery locations</b> , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No |
| <b>Disaggregation of beneficiaries (Human Rights groups, where applicable)</b>                          | Target for women: N/A<br>Target for youth: N/A<br>Target for people with disabilities: N/A<br>Target for older persons: N/A   |
| <b>Recovery Plan Focus Areas</b>  | <input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> New Way of Working  |
| <b>Assumptions</b>  | Assessment conducted biennially.<br>Sources of information is complete and accurate.<br>Capacitated and knowledge staff.<br>Adequate consultation with relevant stakeholders.   |
| <b>Means of verification</b>  | CapeNature METT Assessment Report.  |
| <b>Data limitations</b>   | The reliability and timeous submission of METT data.  |
| <b>Type of indicator</b>  | Is this a Service Delivery Indicator?<br><input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery<br>Is this a Demand Driven Indicator?<br><input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven  |
| <b>COVID-19 linkage</b>   | <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No   |
| <b>Implementation data – AOP (Key deliverables and actions)</b>   | Planning for the biennial METT Assessment with assessment schedules, as well as planning and working sessions being arranged.<br>Protected area managers and teams to perform self-assessments, followed by formal work sessions facilitated by Landscape Conservation Intelligence Teams where the METT assessments are completed.<br>Protected area METT scores are transversally moderated before final scores are agreed and uploaded.<br>Final METT Assessment Report is generated for sign-off by the CEO and submission to Department of Forestry, Fisheries and the Environment.  |

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| <b>Indicator number</b>   | <b>3.2</b>  |
| <b>Indicator title</b>  | <b>Number of work opportunities created through environmental public employment programmes</b>  |
| <b>Short definition</b>   | To facilitate the provision of work opportunities with a focus on women, youth and people with disabilities through environmental public employment programmes with reference to Integrated Catchment Management and eco-tourism services projects. Work opportunities will be created against services carried out by third party service providers and facilitated by the entity. This excludes the volunteer programme, internships and learnerships.  |
| <b>Key beneficiaries</b>  | Neighbouring communities, households, the unemployed, contractors and service providers.  |
| <b>Purpose</b>  | To contribute to job creation opportunities and improve socio-economic benefits within the bio-diversity economy sector.  |
| <b>Source of data</b>   | Applicable Service Level Agreements (SLA) and timesheets of those specific tasks as source documents.   |
| <b>Method of calculation</b>  | 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).   |
| <b>Calculation type</b>   | Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative   |
| <b>Reporting cycle</b>  | <input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially  |
| <b>Desired performance</b>  | <input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target  |
| <b>Indicator responsibility</b>   | Executive Director: Conservation Operations   |
| <b>Spatial Transformation</b>   | Spatial transformation priorities: N/A<br>Description of spatial impact: N/A  |
| <b>Spatial Context (Relevant where products and services are delivered, specifically to the public)</b> | Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations<br>Extent: <input type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address<br>Detail / Address / Coordinates: Cape Winelands, Central Karoo, Garden Route, Overberg, West Coast and City of Cape Town<br>For <b>multiple delivery locations</b> , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No |
| <b>Disaggregation of beneficiaries (Human Rights groups, where applicable)</b>                          | Target for women: 58%<br>Target for youth: 65%<br>Target for people with disabilities: 2%<br>Target for older persons: N/A<br>Beneficiary targets only applicable to ICM appointed contractors  |
| <b>Recovery Plan Focus Areas</b>  | <input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> New Way of Working   |
| <b>Assumptions</b>  | Committed programme funding.<br>Sufficient provincial allocation.<br>Service providers and contractors taking up opportunities.<br>Capacitated and skilled contractor pool to appoint from.   |
| <b>Means of verification</b>  | Work opportunities created through specific tasks contained in a signed Service Level Agreement.  |
| <b>Data limitations</b>   | Timeous access to records.  |
| <b>Type of indicator</b>  | Is this a Service Delivery Indicator?<br><input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery<br>Is this a Demand Driven Indicator?<br><input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven  |
| <b>COVID-19 linkage</b>   | <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No   |
| <b>Implementation data – AOP (Key deliverables and actions)</b>   | Planning for the provision of work opportunities starts in the preceding fiscal year.<br>Planning is based on operational plans which are compiled, implemented and managed at reserve level.<br>The appointment of contractors are facilitated through the Supply Chain Management process.  |

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| <b>Indicator number</b>   | <b>3.3</b>   |
| <b>Indicator title</b>  | <b>Number of compliance inspections conducted</b>  |
| <b>Short definition</b>   | 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. |
| <b>Key beneficiaries</b>  | Neighbouring communities, households, the unemployed, other conservation and biodiversity stakeholders, spheres of government.   |
| <b>Purpose</b>  | 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.   |
| <b>Source of data</b>   | Inspection reports submitted after inspections have been completed.  |
| <b>Method of calculation</b>  | Count the number of completed and submitted compliance inspection reports.   |
| <b>Calculation type</b>   | Cumulative <input type="checkbox"/> Year-end <input checked="" type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative  |
| <b>Reporting cycle</b>  | <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially   |
| <b>Desired performance</b>  | <input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target   |
| <b>Indicator responsibility</b>   | Executive Director: Conservation Operations  |
| <b>Spatial Transformation</b>   | Spatial transformation priorities: N/A<br>Description of spatial impact: N/A   |
| <b>Spatial Context (Relevant where products and services are delivered, specifically to the public)</b> | Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations<br>Extent:<br><input type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address<br>Detail / Address / Coordinates: Cape Winelands, Central Karoo, Garden Route, Overberg, West Coast and City of Cape Town<br>For <b>multiple delivery locations</b> , will this be shared in the Annual Operational Plan (AOP)<br><input type="checkbox"/> Yes <input checked="" type="checkbox"/> No  |
| <b>Disaggregation of beneficiaries (Human Rights groups, where applicable)</b>                          | Target for women: N/A<br>Target for youth: N/A<br>Target for people with disabilities: N/A<br>Target for older persons: N/A  |
| <b>Recovery Plan Focus Areas</b>  | <input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input type="checkbox"/> New Way of Working   |
| <b>Assumptions</b>  | Permits processed and issued.<br>Sufficient, capacitated and designated staff.   |
| <b>Means of verification</b>  | Completed and submitted compliance inspection reports.   |
| <b>Data limitations</b>   | Lack of a national compliance and enforcement information system to capture the statistics in a live and consolidated manner.<br>Inaccurate data capturing.  |
| <b>Type of indicator</b>  | Is this a Service Delivery Indicator?<br><input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery<br>Is this a Demand Driven Indicator?<br><input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven   |
| <b>COVID-19 linkage</b>   | <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No  |

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| <b>Indicator number</b>   | <b>3.3</b>  |
| <b>Indicator title</b>  | <b>Number of compliance inspections conducted</b>   |
| <b>Implementation data – AOP (Key deliverables and actions)</b> | Planning for the performing of compliance inspections start with completing performance agreements for relevant Off-Reserve Conservation Managers and Officers at the end of the previous fiscal year.<br>Compliance inspections comprise compliance actions to assess the extent to which the regulated community is complying with the conditions of permits.<br>Inspections are conducted for renewal of permits in line with set conditions.<br>Compliance inspections reports submitted. |

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| <b>Indicator number</b>   | <b>3.4</b>  |
| <b>Indicator title</b>  | <b>Number of administrative enforcement notices issued for non-compliance with environmental management legislation</b>   |
| <b>Short definition</b>   | Administrative enforcement notices are issued to recipients needing to comply with conditions set in terms of environmental legislation. These notices are issued for non-compliance to the conditions set in environmental legislation.  |
| <b>Key beneficiaries</b>  | Neighbouring communities, other conservation and biodiversity stakeholders, spheres of government.  |
| <b>Purpose</b>  | To assess the level of compliance by the regulated community with administrative enforcement notices issued by environmental authorities.   |
| <b>Source of data</b>   | Number of administrative enforcement notices issued.  |
| <b>Method of calculation</b>  | Count the number of administrative enforcement notices issued.  |
| <b>Calculation type</b>   | Cumulative <input type="checkbox"/> Year-end <input checked="" type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative   |
| <b>Reporting cycle</b>  | <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially  |
| <b>Desired performance</b>  | <input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target  |
| <b>Indicator responsibility</b>   | Executive Director: Conservation Operations   |
| <b>Spatial Transformation</b>   | Spatial transformation priorities: N/A<br>Description of spatial impact: N/A  |
| <b>Spatial Context (Relevant where products and services are delivered, specifically to the public)</b> | Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations<br>Extent:<br><input type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address<br>Detail / Address / Coordinates: Cape Winelands, Central Karoo, Garden Route, Overberg, West Coast and City of Cape Town<br>For <b>multiple delivery locations</b> , will this be shared in the Annual Operational Plan (AOP)<br><input type="checkbox"/> Yes <input checked="" type="checkbox"/> No |
| <b>Disaggregation of beneficiaries (Human Rights groups, where applicable)</b>                          | Target for women: N/A<br>Target for youth: N/A<br>Target for people with disabilities: N/A<br>Target for older persons: N/A   |
| <b>Recovery Plan Focus Areas</b>  | <input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input type="checkbox"/> New Way of Working  |
| <b>Assumptions</b>  | Capacitated and designated staff.   |
| <b>Means of verification</b>  | Administrative enforcement notices issued.  |
| <b>Data limitations</b>   | Lack of a national compliance and enforcement information system to capture the statistics in a live and consolidated manner. Inaccurate data capturing.  |



(CONTINUED)

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| <b>Indicator number</b>   | <b>3.4</b>   |
| <b>Indicator title</b>  | <b>Number of administrative enforcement notices issued for non-compliance with environmental management legislation</b>  |
| <b>Type of indicator</b>  | Is this a Service Delivery Indicator?<br><input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery<br>Is this a Demand Driven Indicator?<br><input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven   |
| <b>COVID-19 linkage</b>   | <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No  |
| <b>Implementation data – AOP (Key deliverables and actions)</b> | Administrative enforcement notices are issued to recipients in breach of environmental legislation and needing to comply with conditions set in terms of environmental legislation.<br>A notice will be issued in cases where the regulated community has not complied with legislation regulated by the entity.<br>Administrative enforcement notices issued. |

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| <b>Indicator number</b>   | <b>3.5</b>  |
| <b>Indicator title</b>  | <b>Number of completed criminal investigations handed to the NPA for prosecution</b>  |
| <b>Short definition</b>   | An enforcement action, addressing alleged contraventions of the Nature Conservation Ordinance, 1974 (No. 19 of 1974) or regulations proclaimed thereunder; and alleged contraventions of the Marine Living Resources Act, 1998 (No. 18 of 1998) or regulations proclaimed thereunder in Marine Protected Areas managed by CapeNature, and undertaken by CapeNature staff. CapeNature contributes to the drafting of a completed criminal investigation docket handed to the National Prosecuting Authority by the investigating authority (SAPS) for consideration of formal prosecution.   |
| <b>Key beneficiaries</b>  | Neighbouring communities, other conservation and biodiversity stakeholders, spheres of government.  |
| <b>Purpose</b>  | 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.  |
| <b>Source of data</b>   | Completed criminal investigation case dockets handed to the National Prosecuting Authority.   |
| <b>Method of calculation</b>  | Count the number of completed criminal investigation case dockets handed to the National Prosecuting Authority.   |
| <b>Calculation type</b>   | Cumulative <input type="checkbox"/> Year-end <input checked="" type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative   |
| <b>Reporting cycle</b>  | <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially  |
| <b>Desired performance</b>  | <input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target  |
| <b>Indicator responsibility</b>   | Executive Director: Conservation Operations   |
| <b>Spatial Transformation</b>   | Spatial transformation priorities: N/A<br>Description of spatial impact: N/A  |
| <b>Spatial Context (Relevant where products and services are delivered, specifically to the public)</b> | Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations<br>Extent:<br><input type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address<br>Detail / Address / Coordinates: Cape Winelands, Central Karoo, Garden Route, Overberg, West Coast and City of Cape Town<br>For <b>multiple delivery locations</b> , will this be shared in the Annual Operational Plan (AOP)<br><input type="checkbox"/> Yes <input checked="" type="checkbox"/> No |
| <b>Disaggregation of beneficiaries (Human Rights groups, where applicable)</b>                          | Target for women: N/A<br>Target for youth: N/A<br>Target for people with disabilities: N/A<br>Target for older persons: N/A   |
| <b>Recovery Plan Focus Areas</b>  | <input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input type="checkbox"/> New Way of Working  |
| <b>Assumptions</b>  | Capacitated and designated staff.<br>Adequate consultation with relevant stakeholders.  |
| <b>Means of verification</b>  | Criminal investigation case dockets completed and handed to the National Prosecuting Authority.   |
| <b>Data limitations</b>   | Timeous access to records.<br>This is a demand driven indicator.  |
| <b>Type of indicator</b>  | Is this a Service Delivery Indicator?<br><input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery<br>Is this a Demand Driven Indicator?<br><input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven  |
| <b>COVID-19 linkage</b>   | <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No   |
| <b>Implementation data – AOP (Key deliverables and actions)</b>   | Registration of a case for the breach of conservation legislation.<br>A formal docket is prepared with members of the SAPS Stock Theft & Endangered Species Unit.<br>The docket is then handed to the NPA for further investigation.  |

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| <b>Indicator number</b>   | <b>4.1</b>  |
| <b>Indicator title</b>  | <b>Percentage increase in tourism income generated (%)</b>  |
| <b>Short definition</b>   | Revenue for the entity is generated through tourism products, under the following income stream channels: accommodation, entrance conservation fees, Wildcard sales, PPPs, events, filming, merchandise sales, activity and concession fees, rental of facilities and third-party permit sales.   |
| <b>Key beneficiaries</b>  | Neighbouring communities, the unemployed, contractors and service providers, other conservation and biodiversity stakeholders, spheres of government.   |
| <b>Purpose</b>  | Monitor and improve on tourism revenue generation to contribute to the operational sustainability of the entity.  |
| <b>Source of data</b>   | Financial Reports.  |
| <b>Method of calculation</b>  | $\frac{[(Actual^* - Estimate^{**}) / Estimate^{**}] \times 100}{}$ <p>* Actual = Audited income from 01 April 2022 to 31 March 2023<br/>                 ** Estimate = Actual income from 01 April 2021 to 31 January 2022 + Advanced system bookings from 01 February 2022 to 31 March 2022<br/>                 Actual achievement with a -10% variance would be accepted as the target being achieved.</p>   |
| <b>Calculation type</b>   | Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative   |
| <b>Reporting cycle</b>  | <input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially  |
| <b>Desired performance</b>  | <input checked="" type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target   |
| <b>Indicator responsibility</b>   | Executive Director: Eco-tourism and Access  |
| <b>Spatial Transformation</b>   | Spatial transformation priorities: N/A<br>Description of spatial impact: N/A  |
| <b>Spatial Context (Relevant where products and services are delivered, specifically to the public)</b> | Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations<br>Extent:<br><input type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address<br>Detail / Address / Coordinates: Cape Winelands, Central Karoo, Garden Route, Overberg, West Coast and City of Cape Town<br>For <b>multiple delivery locations</b> , will this be shared in the Annual Operational Plan (AOP)<br><input checked="" type="checkbox"/> Yes <input type="checkbox"/> No |
| <b>Disaggregation of beneficiaries (Human Rights groups, where applicable)</b>                          | Target for women: N/A<br>Target for youth: N/A<br>Target for people with disabilities: N/A<br>Target for older persons: N/A   |
| <b>Recovery Plan Focus Areas</b>  | <input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Well-being & Dignity <input type="checkbox"/> New Way of Working  |
| <b>Assumptions</b>  | Stable and/or increased economic growth.<br>Stable and/or increased economic activity.<br>Stable and/or increased interest in the ecotourism sector.<br>Availability of resources to maintain and grow the suite of products.<br>Relaxation or no reintroduction or escalation of COVID-19 Alert levels.  |
| <b>Means of verification</b>  | Approved Financial Reports.   |
| <b>Data limitations</b>   | Timeous access to records.<br>This is a demand driven indicator.  |
| <b>Type of indicator</b>  | Is this a Service Delivery Indicator?<br><input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery<br>Is this a Demand Driven Indicator?<br><input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven  |
| <b>COVID-19 linkage</b>   | <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No   |
| <b>Implementation data – AOP (Key deliverables and actions)</b>   | Assess income performance and generation and determine target.<br>Align tourism development planning and promotional campaigns to drive target setting.   |

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| <b>Indicator number</b>   | <b>4.2</b>   |
| <b>Indicator title</b>  | <b>Number of new and/or upgrades on existing tourism products</b>  |
| <b>Short definition</b>   | The development and upgrade of new and current tourism products, which includes the acquisition of new facilities, products and services to enhance visitor experience.  |
| <b>Key beneficiaries</b>  | Neighbouring communities, the unemployed, contractors and service providers, other conservation and biodiversity stakeholders, spheres of government.  |
| <b>Purpose</b>  | CapeNature develops and upgrades new and current tourism products to increase revenue, promote access to protected areas and build a positive organisational brand.  |
| <b>Source of data</b>   | Practical completion certificate and/or letter of acquisition.   |
| <b>Method of calculation</b>  | Count the number of tourism products that have been newly developed or acquired or upgraded, improved or added value to the visitor experience.  |
| <b>Calculation type</b>   | Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative  |
| <b>Reporting cycle</b>  | <input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially   |
| <b>Desired performance</b>  | <input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target   |
| <b>Indicator responsibility</b>   | Executive Director: Eco-tourism and Access   |
| <b>Spatial Transformation</b>   | Spatial transformation priorities: N/A<br>Description of spatial impact: N/A   |
| <b>Spatial Context (Relevant where products and services are delivered, specifically to the public)</b> | Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations<br>Extent:<br><input type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address<br>Detail / Address / Coordinates: Cape Winelands, Garden Route, Overberg and West Coast.<br>For <b>multiple delivery locations</b> , will this be shared in the Annual Operational Plan (AOP)<br><input checked="" type="checkbox"/> Yes <input type="checkbox"/> No |
| <b>Disaggregation of beneficiaries (Human Rights groups, where applicable)</b>                          | Target for women: N/A<br>Target for youth: N/A<br>Target for people with disabilities: N/A<br>Target for older persons: N/A  |
| <b>Recovery Plan Focus Areas</b>  | <input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> New Way of Working  |
| <b>Assumptions</b>  | Dedicated earmarked allocations.   |
| <b>Means of verification</b>  | Practical Completion Certificate.<br>Letter of acquisition.  |
| <b>Data limitations</b>   | Access to project completion certificates as a result of delays in the Department of Transport and Public Work's procurement process in appointing professional teams and contractors, implementation and/or construction delays and natural disasters.  |
| <b>Type of indicator</b>  | Is this a Service Delivery Indicator?<br><input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery<br>Is this a Demand Driven Indicator?<br><input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven   |
| <b>COVID-19 linkage</b>   | <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No  |
| <b>Implementation data – AOP (Key deliverables and actions)</b>   | Research and planning.<br>Improve & maintain existing products through key improvements and infrastructure development to enhance the visitor's experience.<br>Improve operational standard across reserves, by ensuring service excellence, and consistency to enhance the visitor experience.<br>Earmarking key partnership opportunities which aid the growth of the experiential offers at reserves, enhancing the visitor experience & income to the entity.<br>New product development.<br>Upgrade and maintenance of existing tourism products.   |

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| <b>Indicator number</b>   | <b>4.3</b>  |
| <b>Indicator title</b>  | <b>Number of tourism promotional activities to promote access</b>   |
| <b>Short definition</b>   | Tourism in CapeNature has emerged as a leading revenue generation stream. It is the largest contributor to own generated income within the entity. By utilising traditional and virtual platforms such as digital media, advertising, events, trade shows, exhibitions, establishing and maintaining strategic partnerships as well as engaging specialised groups, CapeNature is afforded the opportunity to create greater awareness about both the entity as well as the products on offer and so doing, promotes access to the protected areas managed by CapeNature.   |
| <b>Key beneficiaries</b>  | International and local visitors.   |
| <b>Purpose</b>  | Tourism marketing activities aim to facilitate access to CapeNature's protected areas, in line with the entity's goals.   |
| <b>Source of data</b>   | Close out Reports approved by the Executive Director: Eco-tourism and Access.   |
| <b>Method of calculation</b>  | Count the number of tourism promotional activities approved, based on the objectives vs outcome as stated in the Close Out Report.  |
| <b>Calculation type</b>   | Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative   |
| <b>Reporting cycle</b>  | <input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially  |
| <b>Desired performance</b>  | <input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target  |
| <b>Indicator responsibility</b>   | Executive Director: Eco-tourism and Access  |
| <b>Spatial Transformation</b>   | Spatial transformation priorities: N/A<br>Description of spatial impact: N/A  |
| <b>Spatial Context (Relevant where products and services are delivered, specifically to the public)</b> | Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations<br>Extent:<br><input type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address<br>Detail / Address / Coordinates: Cape Winelands, Central Karoo, Garden Route, Overberg, West Coast and City of Cape Town<br>For <b>multiple delivery locations</b> , will this be shared in the Annual Operational Plan (AOP)<br><input type="checkbox"/> Yes <input checked="" type="checkbox"/> No |
| <b>Disaggregation of beneficiaries (Human Rights groups, where applicable)</b>                          | Target for women: N/A<br>Target for youth: N/A<br>Target for people with disabilities: N/A<br>Target for older persons: N/A   |
| <b>Recovery Plan Focus Areas</b>  | <input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> New Way of Working  |
| <b>Assumptions</b>  | Invitation to relevant promotional platforms.<br>Stakeholder interest in the biodiversity conservation sector.<br>Relaxation or no reintroduction or escalation of COVID-19 Alert Levels  |
| <b>Means of verification</b>  | Approved Close-out Report.  |
| <b>Data limitations</b>   | No specific limitations   |
| <b>Type of indicator</b>  | Is this a Service Delivery Indicator?<br><input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery<br>Is this a Demand Driven Indicator?<br><input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven  |
| <b>COVID-19 linkage</b>   | <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No   |
| <b>Implementation data – AOP (Key deliverables and actions)</b>   | Research and develop plan identifying key promotional campaigns to drive occupancy, increase accommodation bookings & income, increase Wild Card sales, improve curio shop income, filming opportunities and promote products.<br>Close out report submitted per campaign.  |

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| <b>Indicator number</b>   | <b>4.4</b>  |
| <b>Indicator title</b>  | <b>Number of environmental awareness activities conducted</b>   |
| <b>Short definition</b>   | Refers to the number of activities including exhibitions and targeted events celebrating environmental calendar days. This excludes the distribution of pamphlets to promote environmental awareness. Activities include individuals of all ages.   |
| <b>Key beneficiaries</b>  | Neighbouring communities, households, contractors and service providers, other conservation and biodiversity stakeholders, spheres of government.   |
| <b>Purpose</b>  | To contribute towards environmental awareness raising efforts. Provide current environmental management information to stakeholders.  |
| <b>Source of data</b>   | Programme plan or invitation or agenda or presentation and close out report signed off by at least a Senior Line Manager/equivalent ranking official (Level 11).  |
| <b>Method of calculation</b>  | Count the number of activities.   |
| <b>Calculation type</b>   | Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative   |
| <b>Reporting cycle</b>  | <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially  |
| <b>Desired performance</b>  | <input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target  |
| <b>Indicator responsibility</b>   | Executive Director: Eco-tourism and Access  |
| <b>Spatial Transformation</b>   | Spatial transformation priorities: N/A<br>Description of spatial impact: N/A  |
| <b>Spatial Context (Relevant where products and services are delivered, specifically to the public)</b> | Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations<br>Extent:<br><input type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address<br>Detail / Address / Coordinates: Cape Winelands, Central Karoo, Garden Route, Overberg, West Coast and City of Cape Town<br>For <b>multiple delivery locations</b> , will this be shared in the Annual Operational Plan (AOP)<br><input type="checkbox"/> Yes <input checked="" type="checkbox"/> No |
| <b>Disaggregation of beneficiaries (Human Rights groups, where applicable)</b>                          | Target for women: N/A<br>Target for youth: N/A<br>Target for people with disabilities: N/A<br>Target for older persons: N/A   |
| <b>Recovery Plan Focus Areas</b>  | <input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> New Way of Working  |
| <b>Assumptions</b>  | Biodiversity conservation incorporated into education curriculum. Stakeholder interest in the biodiversity conservation sector.<br>Accessibility to participant data.<br>Relaxation or no reintroduction or escalation of COVID-19 Alert Levels.  |
| <b>Means of verification</b>  | Programme plan or invitation or agenda or presentation and close out report signed off by at least a Senior Line Manager/equivalent ranking official (Level 11).  |
| <b>Data limitations</b>   | Timeous access to records and completeness of documentation.  |
| <b>Type of indicator</b>  | Is this a Service Delivery Indicator?<br><input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery<br>Is this a Demand Driven Indicator?<br><input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven  |
| <b>COVID-19 linkage</b>   | <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No   |
| <b>Implementation data – AOP (Key deliverables and actions)</b>   | Engage landscapes to inform planning, identification of activities and targets.<br>Activities are executed in terms of the agreed plan and counted towards the achievement of the indicator.  |

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| <b>Indicator number</b>   | <b>4.5</b>  |
| <b>Indicator title</b>  | <b>Number of environmental capacity building activities conducted</b>   |
| <b>Short definition</b>   | Refers to the number of activities conducted in order to build stakeholder capacity to understand, implement CapeNature's environmental regulatory framework and improve community environmental knowledge and capacity aimed at environmental responsibility and positive citizenry.   |
| <b>Key beneficiaries</b>  | Neighbouring communities, households, contractors and service providers, other conservation and biodiversity stakeholders, spheres of government.   |
| <b>Purpose</b>  | To build capacity of stakeholders on the environmental regulatory framework and related environmental issues to improve community environmental capacity.   |
| <b>Source of data</b>   | Programme plan or invitation or agenda or presentation and close out report signed off by at least a Senior Line Manager/equivalent ranking official (Level 11).  |
| <b>Method of calculation</b>  | Count the number of activities.   |
| <b>Calculation type</b>   | Cumulative <input type="checkbox"/> Year-end <input checked="" type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative   |
| <b>Reporting cycle</b>  | <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially  |
| <b>Desired performance</b>  | <input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target  |
| <b>Indicator responsibility</b>   | Executive Director: Eco-tourism and Access  |
| <b>Spatial Transformation</b>   | Spatial transformation priorities: N/A<br>Description of spatial impact: N/A  |
| <b>Spatial Context (Relevant where products and services are delivered, specifically to the public)</b> | Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations<br>Extent:<br><input type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address<br>Detail / Address / Coordinates: Cape Winelands, Central Karoo, Garden Route, Overberg, West Coast and City of Cape Town<br>For <b>multiple delivery locations</b> , will this be shared in the Annual Operational Plan (AOP)<br><input type="checkbox"/> Yes <input checked="" type="checkbox"/> No |
| <b>Disaggregation of beneficiaries (Human Rights groups, where applicable)</b>                          | Target for women: N/A<br>Target for youth: N/A<br>Target for people with disabilities: N/A<br>Target for older persons: N/A   |
| <b>Recovery Plan Focus Areas</b>  | <input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> New Way of Working  |
| <b>Assumptions</b>  | Biodiversity conservation incorporated into education curriculum. Stakeholder interest in the biodiversity conservation sector.<br>Accessibility to participant data.<br>Relaxation or no reintroduction or escalation of COVID-19 Alert Levels.  |
| <b>Means of verification</b>  | Programme plan or invitation or agenda or presentation and close out report signed off by at least a Senior Line Manager/equivalent ranking official (Level 11).  |
| <b>Data limitations</b>   | Timeous access to records and completeness of documentation.  |
| <b>Type of indicator</b>  | Is this a Service Delivery Indicator?<br><input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery<br>Is this a Demand Driven Indicator?<br><input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven  |
| <b>COVID-19 linkage</b>   | <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No   |
| <b>Implementation data – AOP (Key deliverables and actions)</b>   | Engage landscapes to inform planning, identification of activities and targets.<br>Activities are executed in terms of the agreed plan and counted towards the achievement of the indicator.  |

# PART E ANNEXURES



### ANNEXURE A: AMENDMENTS TO THE STRATEGIC PLAN

| Page number and indicator in the current tabled SP  | How is it stated in the current tabled SP?   | What will it be changed to?  | Is the change in response to COVID-19, the WC Recovery Plan or a Budget adjustment? | Explanation of the reason/s for the change   |
|---|--|--|---|--|
| <p><b>Indicator Page Reference:</b><br/>Page 18</p> <p><b>Technical Indicator Description Page Reference:</b><br/>Page 28</p> <p>Indicator: Percentage increase in tourism income generated (%) – method of calculation to be changed</p> | <p>Baseline – to be confirmed (at the time of the finalisation of the APP for print, the 2021/22 financial year had not been concluded and therefore the baseline was still being determined)</p> <p>Five-year target – Actual income from 01 April to 31 January + Advanced system bookings from 01 February to 31 March + percentage performance based increase</p> <p><math display="block">\frac{([\text{Actual}^* - \text{Estimate}^{**}] / \text{Estimate}^{**}) \times 100}{}</math></p> <p>*Actual = Audited income from 01 April until 31 March for the reported financial year.</p> <p>**Estimate = Actual income from 01 April to 31 January + Advanced system bookings from 01 February to 31 March + percentage performance based increase. The difference between the actual audited income for the current financial year and the estimated income + percentage increase, calculated as a percentage.</p> | <p>The re-establishment of a baseline in 2021/22 due to the removal of the indicator for 2020/21 and the current and anticipated future impact of COVID-19 on revenue generation.</p> <p>The re-establishment of a baseline in 2021/22 due to the removal of the indicator for 2020/21 due to the current and anticipated future impact of COVID-19 on revenue generation.</p> <p>The re-establishment of a baseline in 2021/22 due to the removal of the indicator for 2020/21.</p> | <p>The request for the change is based on the impact of the COVID-19 pandemic.</p>  | <p>The request for the change is based on the impact of the COVID-19 pandemic on the tourism sector in the country. CapeNature has been similarly impacted based on actual income for the period 01 April 2020 to the end of December 2020. A comparison of income to date and income for the same period in 2019, income is down by approximately 51%. It was not expected that the entity would be able to recover this margin during the remainder of the 2020/21 financial year. Historically the entity generates significant income between December and March. However, this period coincided with the second wave of infections, which has resulted in a return to more stringent lockdown levels and negatively impact potential visitors to the entity's protected areas. The impact on income generation therefore cannot be predicted. The other factors taken into account is the lower occupancy levels currently observed and the inability of the entity to predict client behaviour. This indicator was removed from the 2020/21 APP.</p> |

### ANNEXURE B: CONDITIONAL GRANTS

| Name of Grant  | Purpose  | Outputs   | Current Annual Budget (R'000) | Period of Grant                |
|--|--|---|-------------------------------|--------------------------------|
| Expanded Public Works Programme Integrated Grant for Provinces | Skills development and the provision of work opportunities | Job creation, training and development, sustainable communities | 4 468                         | Current allocation for 2022/23 |

#### Earmarked Allocations

| Name of Allocation              | Purpose  | Outputs   | Current Annual Budget (R'000) | Period of Grant                |
|---------------------------------|--|---|-------------------------------|--------------------------------|
| Expanded Public Works Programme | Skills development and the provision of work opportunities | Job creation, training and development, sustainable communities | 26 961                        | Current allocation for 2022/23 |
| Infrastructure Upgrades         | Tourism development and income generation                  | Economic sustainability and growth and access                   | 41 477                        | Current allocation for 2022/23 |
| Disaster Management             | Risk mitigation and prevention                             | Conserved ecological and management infrastructure              | 10 848                        | Current allocation for 2022/23 |

### ANNEXURE C: CONSOLIDATED INDICATORS

| Institution    | Output Indicator | Annual Target | Data Source |
|----------------|------------------|---------------|-------------|
| Not applicable |                  |               |             |