



CapeNature

Conserve. Explore. Experience.



ANNUAL PERFORMANCE PLAN 2019 | 2020

WESTERN CAPE GOVERNMENT

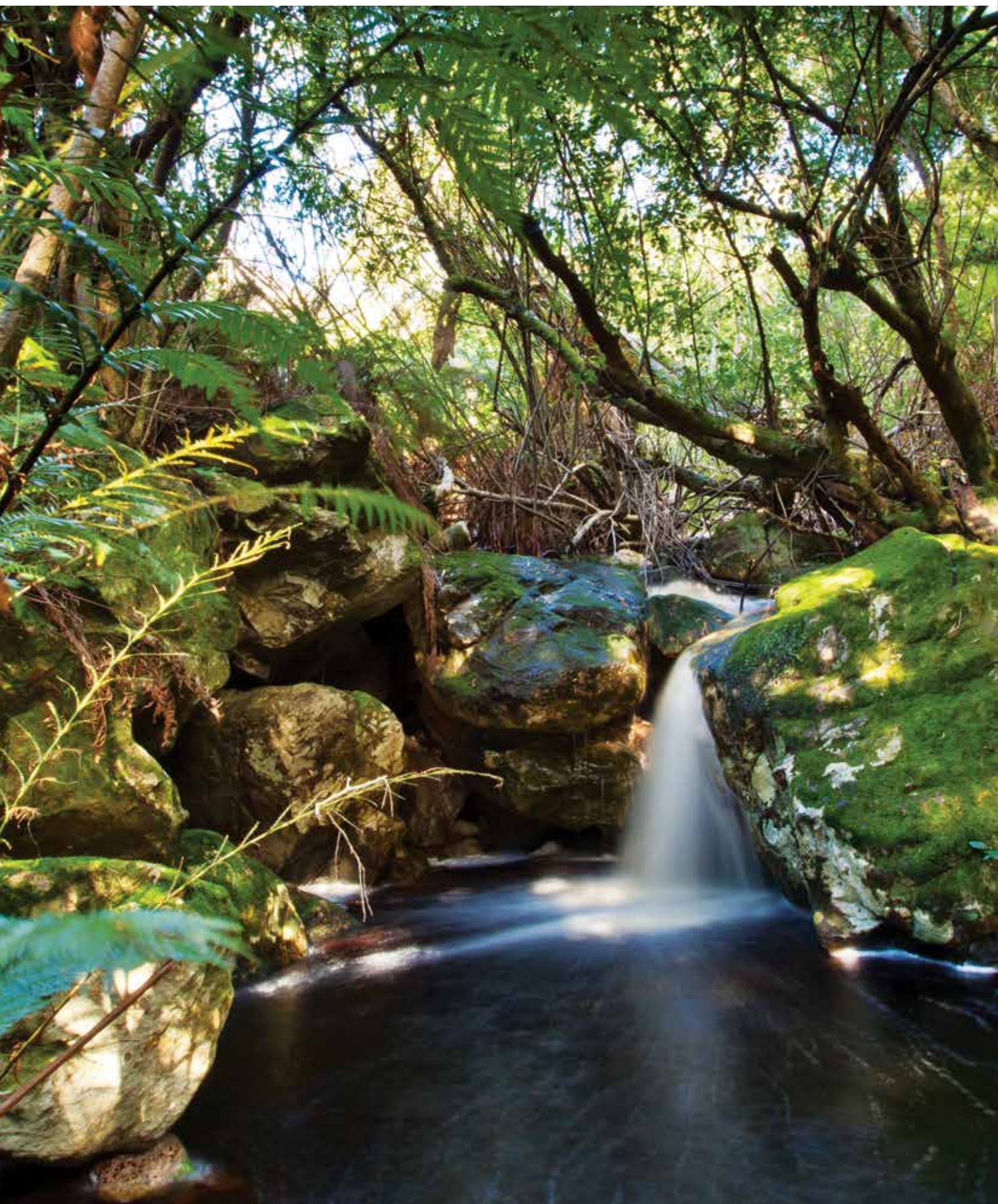


VOTE 9

ANNUAL
PERFORMANCE PLAN
2019 | 2020

March 2019

Submission to Provincial Minister Mr A Bredell



FOREWORD

Over the past four years, the Western Cape has been in the throes of the worst drought in recorded history. Following good rains in the past winter season, relief came to large parts of the province, however there remains some regions that are still in dire straits.

South Africa's water usage has long been out of balance. Rapid urbanisation is exacerbating matters and extreme weather events like the current drought are increasingly threatening food security and economic growth; moreover, in a country already struggling with unacceptable levels of poverty and unemployment. We need to re-imagine the way we work and how we all work together across government, business and the public sector.

Climate change is very real and our province is particularly susceptible to its damage. We must urgently do whatever we can to ensure we build a province that is better able to withstand pressure situations like this drought and other similar events that are sure to follow in the years and decades to come.

Adverse environmental conditions in the form of extreme wildfires across the province, amongst other factors, present continued serious ecological and systemic shocks to the region. Every year unwanted and uncontrolled veld and forest fires torch our landscapes which negatively affect natural ecosystem functioning, endangers life and ruins property. With the Western Cape being one of the worst affected areas in South Africa, CapeNature strives to pay attention to fire management throughout the region, especially in the mountain catchments areas. These are the Cederberg, Groot Winterhoek, Boland, Langeberg, Swartberg and Outeniqua Mountains

Building a water and fire resilient Province remains a crucial task moving forward and requires collective efforts, supportive actions and knowledge sharing from a number of other stakeholders outside of government and CapeNature. Resilience is simply the capacity of individuals, communities, institutions, businesses and systems to survive adapt and grow, no matter what kinds of chronic stress and acute environmental shocks they experience.

Mountain catchments, rivers and wetlands provide crucial ecological infrastructure to deliver clean, potable water.

CapeNature's work to protect the biodiversity including rivers and wetlands continues to be vitally important. Besides greater water security, healthy and well-functioning wetlands act as natural buffers against flooding events, keeping communities safer.

A major threat to CapeNature's biodiversity conservation work is the threat of alien invasive species. The entity continues to focus much of its efforts on removing alien vegetation in priority catchment areas to help improve water security in our region. Research shows that our catchments benefit substantially from alien vegetation clearing and has already had a significant impact on the flow of the rivers, streams and wetlands that are fed by the nearby mountain slopes and parts of the catchments that CapeNature manages. Since 2009, CapeNature has cleared more than 250 000 hectares of water-sapping alien vegetation from the protected areas they manage. CapeNature will continue implementing its Integrated Catchment Management Strategy, which will help ensure clean, healthy mountain catchments yield enough water for the public.

The Western Cape is a premier global tourism destination and access to the protected areas managed by CapeNature contributes towards this success. Tourism creates jobs and the work CapeNature does is critical for economic growth, future sustainability as well as protecting our natural and cultural heritage. The entity will continue with the implementation of its tourism mandate while also contributing towards business opportunities for local entrepreneurs from the communities surrounding the protected areas.

It gives me great pleasure to present CapeNature's 2019/20 Annual Performance Plan (APP), a clear action plan focused on conserving the biodiversity of the Western Cape and delivering benefits for all to share.

Mr A Bredell
EXECUTIVE AUTHORITY OF CAPENATURE
March 2019

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.
- Was prepared in line with the current Strategic Plan of CapeNature.
- Accurately reflects the performance targets which CapeNature will endeavour to achieve, given the resources made available in the budget for 2019/20.

Mr M Bhayat

CHIEF FINANCIAL OFFICER

Signature:

Dr R Omar

CHIEF EXECUTIVE OFFICER

Signature:

Associate Prof Denver Hendricks

CHAIRPERSON OF THE BOARD

Signature:

Approved by:

Mr A Bredell

PROVINCIAL MINISTER FOR LOCAL GOVERNMENT,
ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING

Signature:

CONTENTS

PART A:	1
STRATEGIC OVERVIEW	1
1. VISION	1
2. MISSION	1
3. VALUES	1
4. LEGISLATIVE AND OTHER MANDATES	1
4.1 Constitutional mandates	1
4.2 Legislative mandates	1
4.3 Policy mandates	3
4.4 Relevant court rulings	4
4.5 Planned legislative and policy initiatives	4
5. UPDATE OF SITUATIONAL ANALYSIS	4
5.1 Performance environment	4
5.2 Organisational environment	7
5.3 Description of the strategic planning process	10
6. STRATEGIC GOALS	10
PART B:	13
STRATEGIC OBJECTIVES	13
7. PROGRAMMES	14
7.1 Programme 1: Administration and Governance	14
7.2 Programme 2: Biodiversity Capabilities.....	18
7.3 Programme 3: Conservation Operations	22
7.4 Programme 4: Marketing and Eco-tourism: Access	26
8. RISK MANAGEMENT	32
PART C: LINKS TO OTHER PLANS	35
ANNEXURE E	39

ACRONYMS

CEO	Chief Executive Officer
DEA	Department of Environmental Affairs
EPWP	Expanded Public Works Programme
FTEs	Full Time Equivalents
ICM	Integrated Catchment Management
MEC	Member of the Executive Council
METT	Management Effectiveness Tracking Tool
PDO	Predetermined Objective
PPP	Public Private Partnership
PSG	Provincial Strategic Goal
SMME	Small, Medium and Micro-sized Enterprise
WCNCB	Western Cape Nature Conservation Board
YES	Youth Environmental Services



PART A STRATEGIC OVERVIEW

1. Vision

Conserving nature for a sustainable future.

2. Mission

To manage, conserve and promote our human, natural and heritage assets through best practice, access, benefit sharing and sustainable use.

3. Values

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

VALUES	BEHAVIOUR
Customer Service	We endeavour to care for the needs of our internal and external customers by providing professional, high quality service and assistance.
Accountability	We encourage staff to take responsibility for their actions and outcomes.
Respect	We strive to treat people with care and courtesy, having a high regard for their wellbeing.
Ethics	We embrace environmental ethics in all we do and conduct ourselves in a moral and ethical manner.

4. Legislative and other mandates

4.1 Constitutional mandates

CapeNature is a Schedule 3C public entity responsible for biodiversity conservation in the Western Cape. It discharges this mandate in terms of Schedule 4 of the Constitution of the Republic of South Africa, 1996 which sets out functional areas of concurrent national and provincial legislative competence.

4.2 Legislative 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 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 in 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.

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

International Conventions, Protocols and Policies:

- Bonn Convention on the Conservation of Migratory Species of Wild Animals
- Convention on Biological Diversity
- Convention on International Trade in Endangered Species of Wild Fauna and Flora
- Convention on Wetlands of International Importance especially as Waterfowl Habitat
- United Nations Framework Convention on Climate Change and the Kyoto Protocol
- United Nations Convention on the Law of the Sea
- International Union for Conservation of Nature
- Convention concerning the Protection of the World Cultural and Natural Heritage
- World Tourism Organisation
- Intergovernmental Oceanographic Commission
- International Whaling Commission
- United Nations Educational, Scientific and Cultural Organisation Man and Biosphere Programme

National Legislation:

The following are the key National Legislation **relevant to the implementation of the mandate of nature conservation** and include all amendments to these acts and any regulations promulgated thereunder.

- Civil Aviation Act, 2009 (Act 13 of 2009)
- Conservation of Agricultural Resources Act, 1983 (Act 43 of 1983)
- Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)
- Construction Industry Development Board Act, 2000 (Act 38 of 2000)
- Criminal Procedure Act, 1977 (Act 51 of 1977)
- 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 Monuments Act, 1969 (Act 28 of 1969)
- 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)
- 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:

The following are the key provincial legislation **relevant to the implementation of the mandate of nature conservation** and include all amendments to these acts and ordinances and any regulations promulgated thereunder.

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

New legislation and potential impacts:

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

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

4.3 Policy mandates

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 exhaustive and exclude frameworks or policies or legislation currently in draft format:

National strategic frameworks:

- National Development Plan, 2030
- Medium Term Strategic Framework, 2014 – 2019
- National Framework Strategy for Sustainable Development, 2009
- National Strategy for Sustainable Development and Action Plan, 2011
- South Africa's National Biodiversity Strategy and Action Plan, 2015
- National Biodiversity Framework, 2009
- National Climate Change Policy, 2011.

Provincial strategic frameworks:

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

4.4 Relevant court rulings

All judgments relevant to the operations of the 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.

4.5 Planned legislative and policy initiatives

- Financial policies
- Biodiversity Policy review

5. Update of situational analysis

5.1 Performance environment

Conservation Outlook

Floristically, the Western Cape Province includes two of the world's six floral kingdoms: the Core Cape Floristic Subregion (previously the Cape Floristic Region) and the Extra Cape Subregion (Succulent Karoo Biome), which collectively comprises the Greater Cape Floristic Region, with an estimated 11 423 indigenous plant species. The Core Cape Floristic Subregion includes an estimated 9 383 plant species which is dominated by fynbos with unusually high levels (68%) of endemism¹, which represents between 3% and 4% of the global higher plant species confined to less than 0.1% of the earth's surface². Many areas, reduced to a fraction of the original extent, particularly the lowlands, are poorly protected. There are three globally recognised biodiversity hotspots in South Africa: the Core Cape Floristic Subregion, the Succulent Karoo, and the Maputaland-Pondoland-Albany hotspot. More than three-quarters of the province falls within two global biodiversity hotspots³ – where exceptional biodiversity is under severe pressure from habitat loss.

The impacts on the rich biodiversity of the Western Cape, extensively threatened by unsustainable use of natural resources, habitat destruction and degradation, alien species and infrastructure development, is exacerbated by climate change. Increases in air temperatures, resulting in lower humidity and altered rainfall patterns lead to an increase in the number of days with high fire danger, particularly in the Core Cape Floristic Subregion, where the vegetation is fire adapted. Natural systems are however subject to increased fire frequencies and hotter fires, which compound the effects of droughts, flood, disease and loss of resilience against environmental change, at species, habitat and

ecosystem levels. These impacts, if not mitigated, will result in accelerated loss of species, habitats and ecosystems, resulting in decreased delivery of ecosystem services to sustain socio-economic development and livelihoods dependent on them. These ecosystem services include, for example, soil stabilisation, nature-based tourism, production of wildflowers, herbal and medicinal products and sustained yield of water⁴.

The mountain ranges of the Western Cape Province comprise water catchment areas, which contribute significantly to South Africa's important water source areas by supplying a disproportionate high amount of the country's water in relation to their size. Six of South Africa's 21 water source areas are within the Western Cape Province. The Outeniqua (30% protected), Grootwinterhoek (71% protected), Table mountain (39% protected) and the Boland mountains (58% protected) are considered amongst the country's most important water source areas, supported by the Swartberg (76% protected) and the Langeberg mountains (61% protected) which provide water security⁵.

These water source areas, inclusive of their naturally functioning ecosystems produce and deliver services that are of value to society and are the nature-based equivalent of built infrastructure and equally important for providing services and contributing to socio-economic development. This ecological infrastructure threatened by invasive alien plants, which often use more water than indigenous vegetation, also disrupt and displace indigenous plants and animals to the detriment of the functioning of ecosystems. Invasive alien plants have significant negative impacts on stream flow, water quality and ecosystem health, thus directly constrains socio-economic development. The highest losses (nationally) of available water due to infestation of alien plants is in the Boland mountains, which is the main water source area for the City of Cape Town and surrounds⁶.

Climate related risks identified by the National Department of Environmental Affairs⁷ for the fynbos include increased intensity and frequency of fires and more "out-of-season" fires. Additionally invasive alien species prevalent in the grasses of lowland ecosystems cause an increase in fire frequencies. Habitat loss through transformation and fragmentation, particularly on the lowlands through agriculture and urbanisation remains another key risk.

The Western Cape Government Response to Climate Change subsequently identified increased incidents of risk over time in relation to natural disaster occurrence which includes floods (2012 to 2014), drought (2016 to 2019), fire (2016 to 2019), and other – including disease and pest outbreaks (2012, 2015 to 2019). This data correlates with increased maximum temperatures and below average rainfall with a substantial decrease in cumulative rainfall in the Western Cape over the last five years. Predictively, rainfall will decrease by 30% by 2050, and severe weather events will increase, in addition an increase in temperatures and changes in rainfall pattern will result in "aridification", while the severity of fires, water loss from alien invasive species in strategic water source areas will increase. The Global Risks Report 2019 (14th edition) identified its number one risk in terms of likelihood of occurring to be "extreme weather events". Additionally the report lists "failure of climate-change mitigation and adaptation" as well as "natural disasters" respectively, as its second and third most likely risk factor to occur⁸.

For biodiversity and conservation management, the implications are prolonged (perhaps even continuous) fire seasons, larger, unmanageable fires, increase in the spread of invasive alien plants (resulting in increased fire intensity), increased invasion of alien invasive plants at high altitudes and inaccessible areas, increased settlement on the interface of wild land and the urban interface resulting in increased ignitions, development within or adjacent to fire-prone areas without implementing necessary mitigations, increased poverty resulting in increased use of natural resources, increased risk of soil erosion and increased run-off, degradation and loss of the Core Cape Floristic Subregion and even extinction and loss of biodiversity at species, habitat and ecosystem levels.

CapeNature's adaptation to changes in risks and threats to the environment and natural capital of the Western Cape entails focusing on the maintenance and building of capabilities to develop and apply knowledge for the restoration of natural water factories to inform integrated fire and alien vegetation management. In this regard, the entity developed integrated fire management and integrated alien invasive vegetation management strategies to secure strategic water source areas and devolve of capabilities into the landscape hubs. Additionally, CapeNature will be developing and applying knowledge for integrated marine and coastal management via integrated marine and coastal management strategies, research and monitoring, strategic adaptive management models and devolution of capabilities into the landscape hubs.

⁴Department of Environmental Affairs. 2015. Climate Change Adaptation Plans for South African Biomes (ed. Kharika, J.R.M., Mkhize, N.C.S., Munyai, T., Khavhagali, V.P., Davis, C., Dziba, D., Scholes, R., van Garderen, E., von Maltitz, G., Le Maitre, D., Archibald, S., Lotter, D., van Deventer, H., Midgely, G. and Hoffman, T). Pretoria.

⁵WWF-SA. 2016. Water: Facts & Futures

⁶WWF-SA. 2013. An introduction to South Africa's Water Source Areas.

⁷Department of Environmental Affairs. 2015. Climate Change Adaptation Plans for South African Biomes (ed. Kharika, J.R.M., Mkhize, N.C.S., Munyai, T., Khavhagali, V.P., Davis, C., Dziba, D., Scholes, R., van Garderen, E., von Maltitz, G., Le Maitre, D., Archibald, S., Lotter, D., van Deventer, H., Midgely, G. and Hoffman, T). Pretoria.

⁸World Economic Forum Global Risks Perception Survey 2018–2019

¹Freiberg, M. & Manning, J. 2013. Distribution of the plant diversity in the Core Cape Floristic Subregion. SANBI, Pretoria.

²Cowling, R.M., Pressey, R.L., Rouget, M., Lombard, A.T. 2003. A conservation plan for a global biodiversity hotspot- the Cape Floristic Region, South Africa. Biol. Cons. 112: 191 – 216.

³A hotspot as defined must meet the following two criteria namely: the region must have at least 1,500 vascular plants as endemics (i.e. a high percentage of plant life found nowhere else on the planet) and it must have 30% or less of its original natural vegetation (i.e. it must be threatened)

Furthermore, the entity will be generating knowledge to produce intelligence and outputs to protect biodiversity (species, habitats and landscapes), thus ensuring effective devolution of capabilities into landscape hubs via Biodiversity Assessments e.g. State of Biodiversity, Biodiversity Spatial Plan, State of Protected Areas etc. to inform conservation and protection. This will include strategic adaptive management implemented through the development of Protected Areas, Biodiversity Management Plans, Biodiversity Spatial Plan, sound ecological knowledge of species, ecosystems and landscapes, land use planning informants, research, monitoring and evaluation, biodiversity and conservation mainstreaming.

The entity will be enabling and facilitating the legal biodiversity conservation mandate to regulate the sustainable use of biodiversity and facilitate shared custodianship of biodiversity via the implementation of legislative compliance measures and authorisations, monitor and report on the use of biodiversity in the province, implementation of sound ecological models to inform sustainable biodiversity use, implementation of effective enforcement measures, development of voluntary compliance strategies, advocating and facilitating voluntary compliance and devolution of biodiversity custodianship.

Innovation and technology will be implemented to develop and augment capability throughout the operations of the entity for effective conservation of biodiversity. This will be implemented through the support and maintenance of Geographic Information Systems (GIS), conservation management software, biodiversity conservation databases, and the development and execution of integrated knowledge and systems.

Eco-tourism and Access Outlook

With the current drought still prevalent in certain areas of the Western Cape, CapeNature will further enhance its efforts around water security at its nature reserves and continue to promote responsible water usage both amongst its guests and amongst staff. A number of pilot projects which included greywater installations, atmospheric water generation and water management devices were embarked on during the 2017/18 financial year and it is envisaged that these initiatives would be implemented in a phased approach across priority reserves.

Nationally and provincially, tourism has been identified as one of the key drivers for job creation, economic growth and development. The entity will continue with the implementation of its tourism infrastructure programme. The continued investment in infrastructure and maintenance of tourism products also acts as a catalyst for ongoing economic activity and growth. This underpins increased economic benefits, not only to CapeNature but also to the surrounding communities through job creation, skills development as well as supporting Small, Medium and Micro-sized Enterprise (SMME) opportunities.

The infrastructure investments made over a number of years on reserves such as Cederberg, Kogelberg, Rocherpan, Vrolijkheid and Grootvadersbosch continue to make a solid contribution to increased revenue and promoting access to our protected areas. Similarly, the online booking portal will continue to enhance revenue generation.

During the 2019/20 financial year, the entity will focus on improving existing traditional strategies whilst creating a new and fresh approach to digital integration. Social media and online experiences will be a key component of CapeNature's success.

The strategic areas during the financial year will focus around digital innovation, creativity and access to nature reserves. A strong focus toward facilitating partnership and influencer marketing opportunities connected to the CapeNature brand and focussed behavioural change awareness initiatives will be key in achieving success within the digital realm.

To remain a leader in conservation in the digital and e-commerce age, the entity aims to enhance its bouquet of online tourism offerings, analyse insights and analytics to deliver informed content trends and campaign marketing plans and capture accurate online data for targeted audience statistics.

During 2019, CapeNature is able to share successes of the past 20 years and highlight the rich history and heritage of nature conservation in the Western Cape. This is the ideal opportunity to celebrate and show case the conservation successes, socio economic impact, eco-tourism advancement and investment in people.

This message will be the key thread across the organisation as a brand movement for cutting-edge conservation and establishing a love for nature on a national and international scale.

Socio-Economic Outlook

CapeNature continues to build and sustain support amongst various communities by leading engagements on social, economic and environmental aspects through programmes undertaking mutually beneficial stance. These programmes align to provincial and national development goals in a growing provincial community, by simultaneously decreasing the poverty and unemployment rate within these communities. With South Africa's current unemployment rate reaching over 25%, the entity underscores job creation for the vulnerable groups in the Western Cape. CapeNature also provides accredited and functional training for different categories of workers. The knowledge and skills gained in turn add value to their employability in the mainstream economy. Projects such as the Youth Environmental Services (YES) programme involves youth, mainly females, from communities around the Western Cape. In 2019/20, phase 2 of the YES programme will absorb 136 young people with Matric for the critical skills programmes. The employment of 450 Full Time Equivalents (FTEs) and the appointment of 15 SMMEs for Integrated Catchment management and Ecotourism Services will further contribute to job creation opportunities.

Education, a fundamental pillar in achieving the goals of the National Development Plan 2030, is addressed through the provision of programmes that tap into all stages of human development. Lifelong learning and continuous professional development is a critical component in building the capabilities of society as a whole. CapeNature provides educational and awareness opportunities for more than 30 000 learners each year and at least 100 teachers will be provided further support through a series of teachers' workshops to be held across the Western Cape during 2019/20. Career exhibitions and job shadowing opportunities will further support the child to adult educational journey, creating individuals that champion conservation within their communities.

The entity continues to avail small business opportunities for local entrepreneurs at the nature reserves. An example in this regard is small business owners harvesting wood in the nature reserves for their livelihoods. These small business owners employ people in their operations and subsequently add to the job creation cycle by positively affecting the rural communities wherein they operate.

Gender Responsive Budgeting

In line with the National Department of Women's draft framework on Gender-Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing, aimed at ensuring better outcomes for women, girls and more tangible gender impacts in South Africa, CapeNature has initiated its own Special Project for Women's Empowerment. Funds will be allocated for specific projects aimed at empowering women. Bursaries will be provided to female employees for further studies and funds will be allocated for specific women empowerment courses, wellness courses and related training. Additionally, female employees holding middle to senior management positions will be sent on leadership development courses.

5.2 Organisational environment

Western Cape Nature Conservation Board

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

The Board comprises of eight members. The Board is supported by Board Committees to ensure that the mandated oversight role and responsibility is exercised.

Organisational Administrative Structure

Over the past two years, the entity has engaged in an extensive review of its operating model and organisational structure. The entity is currently refining the organisational structure to ensure that it is well capacitated to take biodiversity conservation within the Western Cape into a new era. The process is now in the last stages of finalisation and the entity will commence to align itself to the principles underpinning the new innovated operating model and organisational design during the financial year under consideration.

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

The table below reflects the number of posts per programme as per the staff establishment as well as the number of posts filled.

Table 1: Employment and vacancies by programme, January 2019

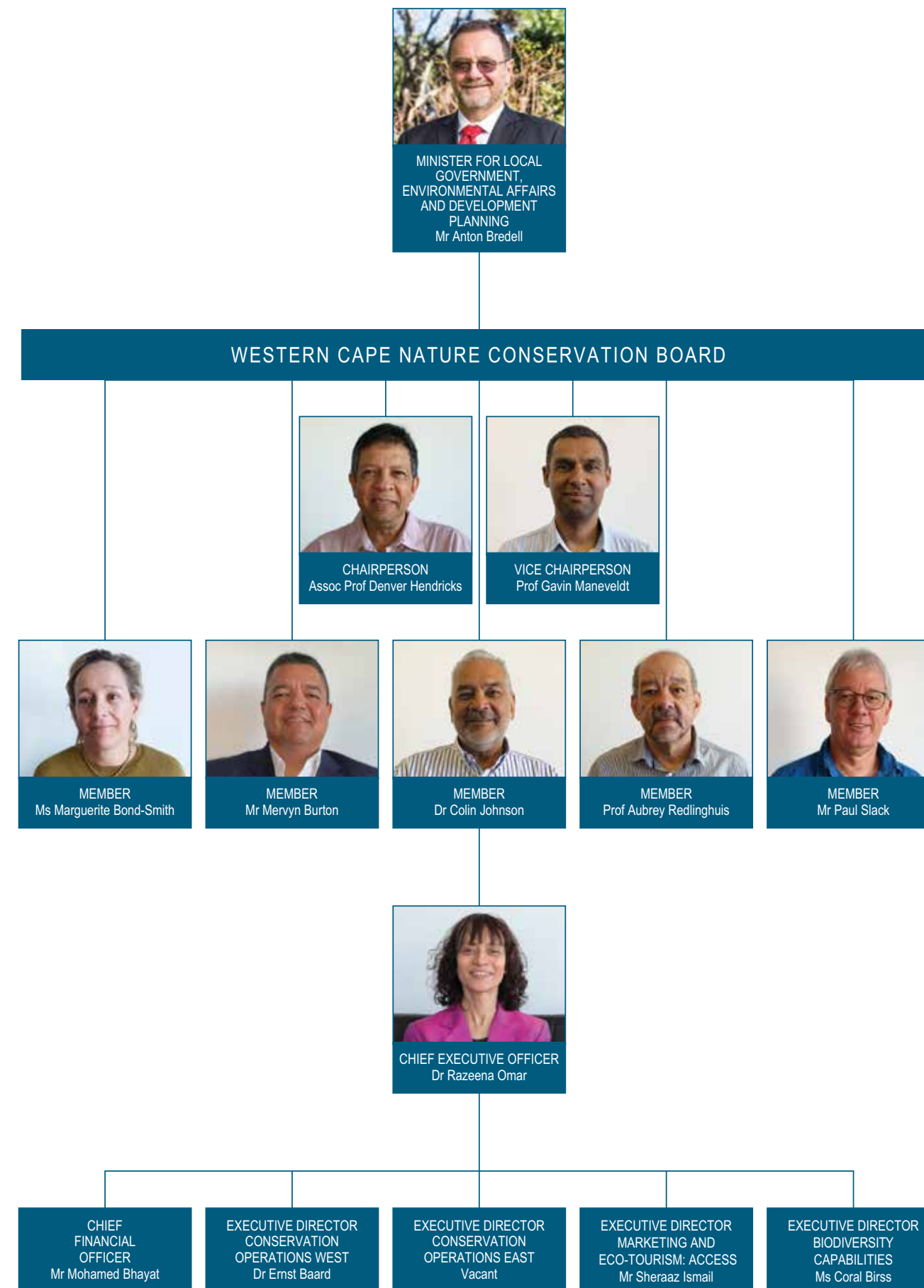
Programme	Number of Approved Posts	Number of Employees	Number of Vacancies	Percentage Vacancy Rate
Administration and Governance	623	594	29	5%
Biodiversity Capabilities	53	40	13	25%
Conservation Operations	371	313	58	16%
Marketing and Eco-tourism: Access	31	31	0	0%
TOTAL	1 078	978	100	9%

The table below reflects the number of posts per salary band as per the staff establishment as well as the number of posts filled in each band.

Table 2: Employment and Vacancies by salary bands, January 2019

Salary band	Number of Approved Posts	Number of Employees	Number of Vacancies	Percentage Vacancy Rate
Lower Levels (1-2)	564	517	47	8%
Skilled (3-5)	236	207	29	12%
Highly Skilled Production (6-8)	136	127	9	7%
Highly Skilled Supervision (9-12)	136	122	14	10%
Senior Management (13-16)	6	5	1	17%
TOTAL	1 078	978	100	9%

Figure 1: Organogram



5.3 Description of the strategic planning process

The CapeNature strategic planning process was guided by the strategic direction determined by the mandate of the entity, as set out in the Western Cape Nature Conservation Board Act, 1998 (Act 15 of 1998) as amended.

The internal strategic planning process is consultative and derives its direction from national and provincial strategic imperatives. The National Development Plan, OneCape 2040 and the Western Cape Provincial Strategic Goals informed the broader concept of the South African transition to an environmentally sustainable, climate-change resilient, low carbon economy and just society. CapeNature is committed to contributing to the objectives of these plans.

Strategic planning sessions between the Department of Environmental Affairs and Development Planning and CapeNature were conducted. The entity further conducted internal strategic sessions. The entity also participated in processes where the sector indicators were refined.

6. Strategic goals

MANDATE	Biodiversity conservation and related matters	Research, education and awareness in connection with biodiversity and related matters	Generate income within the framework of any applicable policy
GOALS	BIODIVERSITY LOSS IS REDUCED IN THE WESTERN CAPE	ACCESS IS PROVIDED TO OUR UNIQUE NATURAL AND CULTURAL HERITAGE	CONTRIBUTE TO LOCAL ECONOMIC DEVELOPMENT THROUGH THE BIODIVERSITY ECONOMY
STRATEGIC OBJECTIVES	<ul style="list-style-type: none"> Protect and expand the conservation estate Improve ecosystem health Promote compliance with environmental legislation 	<ul style="list-style-type: none"> Increase tourism revenue Foster an organisational approach which promotes inclusivity and access for communities to our protected areas Promote access for sustainable utilisation, research and recreational purposes, environmental awareness as well as for cultural, spiritual and traditional purposes 	<ul style="list-style-type: none"> Provide employment opportunities to communities Provide business opportunities
PROGRAMMES	CONSERVATION OPERATIONS	BIODIVERSITY CAPABILITIES	MARKETING & ECO-TOURISM: ACCESS
	ADMINISTRATION AND GOVERNANCE		
	EFFECTIVE GOVERNANCE AND ORGANISATIONAL WELLBEING IS IMPROVED		
	<ul style="list-style-type: none"> Provide an enabling working environment 	<ul style="list-style-type: none"> Promote efficient, effective and responsive governance 	<ul style="list-style-type: none"> Promote sound financial management

CapeNature's ability to deliver on its pre-determined objectives is directly linked to overall good governance and the integrity of the budget and demonstrates sound financial management, organisational planning and a commitment to operational efficiency. Delivery on the strategic focus areas could be negatively impacted should CapeNature not be able to source external funding.

Should the entity not be able to deliver on its pre-determined objectives, ecosystem services and mitigations for the impact of climate change will be adversely affected. Furthermore, the non-delivery of the pre-determined objectives will also have negative socio-economic impacts for poor communities living near the reserves.

Engagements with communities and stakeholders will be enhanced through focused interventions on cultural heritage management, youth development, environmental education and awareness, participation in protected area management and job creation.

CapeNature's strategic goals and their links to the Western Cape strategic goals are outlined below.

STRATEGIC GOAL 1	BIODIVERSITY LOSS IS REDUCED IN THE WESTERN CAPE
GOAL STATEMENT	<i>Biodiversity loss will be minimised, the conservation estate will be expanded and climate change responses will be implemented.</i>
JUSTIFICATION	A well-maintained and expanding conservation estate ⁹ with the protection and restoration of degraded biodiversity and ecosystems, both on and off reserves, will reduce and limit biodiversity loss and thereby respond to climate change to ensure an increased yield of fresh, potable water from catchments.
LINKS	<p>Western Cape Government Strategic Goal 3 Increase wellness, safety and tackle social ills.</p> <p>Western Cape Government Strategic Goal 4 Enable a resilient, sustainable, quality and inclusive living environment.</p> <p>Department of Environmental Affairs and Development Planning Strategic Goals Sustaining the ecological and agricultural resource-base. Sustainable and integrated urban and rural settlements.</p>

STRATEGIC GOAL 2	ACCESS IS PROVIDED TO OUR UNIQUE NATURAL AND CULTURAL HERITAGE
GOAL STATEMENT	<i>The benefits of our natural resources are shared by facilitating access to our protected areas for sustainable utilisation, research and recreational purposes, environmental awareness as well as for cultural, spiritual and traditional purposes.</i>
JUSTIFICATION	CapeNature has a legal mandate to render services and provide facilities for research, education and awareness in connection with biodiversity and related matters in the Province.
LINKS	<p>Western Cape Government Strategic Goal 2 Improve education outcomes and opportunities for youth development.</p> <p>Western Cape Government Strategic Goal 3 Increase wellness, safety and tackle social ills.</p> <p>Western Cape Government Strategic Goal 4 Enable a resilient, sustainable, quality and inclusive living environment.</p> <p>Department of Environmental Affairs and Development Planning Strategic Goal Increased economic opportunity through low-carbon development, the biodiversity economy and resource efficiency economy.</p>

⁹ Conservation estate refers to approximately 7% of the 12 943 558 hectares of the Western Cape Province managed by CapeNature.



PART B

STRATEGIC OBJECTIVES

STRATEGIC GOAL 3	CONTRIBUTE TO LOCAL ECONOMIC DEVELOPMENT THROUGH THE BIODIVERSITY ECONOMY
GOAL STATEMENT	<i>Communities derive socio-economic benefits aligned to the National Development Plan imperatives.</i>
JUSTIFICATION	CapeNature is committed to enabling social benefits through increased opportunities for local economic development by implementing strategies that will encourage the participation of historically disadvantaged groups.
LINKS	<p>Western Cape Government Strategic Goal 1 Create opportunities for growth and jobs.</p> <p>Western Cape Government Strategic Goal 3 Increase wellness, safety and tackle social ills.</p> <p>Western Cape Government Strategic Goal 4 Enable a resilient, sustainable, quality and inclusive living environment.</p> <p>Department of Environmental Affairs and Development Planning Strategic Goal Increased economic opportunity through low-carbon development, the biodiversity economy and resource efficiency economy.</p>

STRATEGIC GOAL 4	EFFECTIVE GOVERNANCE AND ORGANISATIONAL WELLBEING IS IMPROVED
GOAL STATEMENT	<i>An efficient, transformed and progressive working environment where sound governance principles are applied.</i>
JUSTIFICATION	CapeNature is committed to good governance, sound financial management, organisational wellbeing, sustainable funding streams, strategic partnerships, efficient administrative and decision support and systems.
LINKS	<p>Western Cape Government Strategic Goal 5 Embed good governance and integrated service delivery through partnerships and spatial alignment.</p> <p>Department of Environmental Affairs and Development Planning Strategic Goal Good governance and integrated management.</p>

Table 3 below provides a summary of the intervention logic for CapeNature by showing the linkages between the Strategic Goals, Strategic Objectives, Key Measurable Objectives and current Programme allocation. The Strategic Objectives are presented below in sections 7 to 9 under the four Programmes of Administration and Governance, Biodiversity Capabilities, Conservation Operations and Marketing and Eco-tourism: Access.

Key Measurable Objectives are used internally by CapeNature and are directly linked to the Biodiversity Monitoring System and the Performance Management System.

Summary of CapeNature Strategic Results and Programme Allocations

Table 3: Summary of Performance Measures

STRATEGIC GOALS	STRATEGIC OBJECTIVES	MEASURE
BIODIVERSITY LOSS IS REDUCED IN THE WESTERN CAPE	1.1 Protect and expand the conservation estate	Number of ha in the CapeNature conservation estate
	1.2 ¹⁰ Improve ecosystem health	Percentage of area of state managed protected areas assessed with a METT score above 67%
	1.3 Promote compliance with environmental legislation	Number of criminal enforcement actions undertaken for non-compliance with environmental management legislation
ACCESS IS PROVIDED TO OUR UNIQUE NATURAL AND CULTURAL HERITAGE	2.1 Increase tourism revenue	Percentage increase in tourism income generated
	2.2 Foster an organisational approach which promotes inclusivity and access for communities to our protected areas	Number of communities engaged to derive socio-economic benefit Number of environmental awareness activities conducted
	2.3 ¹¹ Promote access for sustainable utilisation, research and recreational purposes, environmental awareness as well as for cultural, spiritual and traditional purposes	Number of environmental stakeholder capacity building interventions Number of tourism promotional activities to promote access

¹⁰ The measure for this objective was adjusted. During the 2015/16 financial period, National Department of Environmental Affairs introduced METT version 3 and amended the wording of the indicator.

¹¹ The measure for this objective was adjusted. During the 2015/16 Audit period, concerns was raised about the risk of compliance to measure "Number of people accessing CapeNature Protected Areas"

STRATEGIC GOALS	STRATEGIC OBJECTIVES	MEASURE
CONTRIBUTE TO LOCAL ECONOMIC DEVELOPMENT THROUGH THE BIODIVERSITY ECONOMY	3.1 Provide employment opportunities to communities	Number of Full Time Equivalents (FTEs) appointed Number of work opportunities
	3.2 Provide business opportunities	Number of SMMEs ¹² supported
EFFECTIVE GOVERNANCE AND ORGANISATIONAL WELLBEING IS IMPROVED	4.1 Provide an enabling working environment	% progress against implementation of Human Capital Development Strategy ¹³
	4.2 Promote efficient, effective and responsive governance	Audit Opinion obtained in respect of previous financial statement
	4.3 Promote sound financial management	Audit Opinion obtained in respect of previous financial statement

7. Programmes

7.1 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 compliance with legislative requirements, governance frameworks, staff well-being and overall management within CapeNature.

SUB-PROGRAMME 1.2: FINANCE SERVICES

- **PURPOSE:** To ensure effective preparation and implementation of a financial plan and budget for the entity and the judicious application and control of public funds in line with the Public Finance Management Act, 1999 (Act 1 of 1999) and relevant legislation.

SUB-PROGRAMME 1.3: STRATEGY, GOVERNANCE AND RISK

- **PURPOSE:** To ensure the effective management of organisational risk, internal control, corporate legal services, strategic support and occupational health and safety.

¹² SMMEs are defined as per Department of Trade and Industry prescripts – a separate and distinct business entity managed by one owner or more individuals with different numbers of employees depending on its category as indicated in the National Small Business Act

¹³ During the 2015/16 financial year the entity fully implemented the Human Capital Development Strategy

7.1.1 Strategic Objectives

Strategic Objective 4.1	Provide an enabling working environment
Objective Statement	Organisational wellbeing is promoted through human capital development initiatives and the promotion of a safe and healthy working environment.
Baseline (2015/16)	Establish a baseline
Strategic Objective 4.2	Promote efficient, effective and responsive governance
Objective Statement	Efficient, effective and responsive governance through an integrated management approach with a focus on accountability
Baseline	Auditor General's Audit report
Strategic Objective 4.3	Promote sound financial management
Objective Statement	Compilation of financial statements, budget preparation and development of procurement plans
Baseline (2014/15)	Unqualified Audit opinion

Table 4: Programme 1 – Strategic Objective Annual Targets 2019/20

SUB PROGRAMME 1.2 – FINANCE SERVICES							
Strategic Objective Performance Indicator 2	Audit/Actual Performance			Estimated Performance	Medium-term targets		
	2015/16	2016/17	2017/18	Year 2018/19 (Targets)	Year 2019/20 (Targets)	Year 2020/21 (Targets)	Year 2021/22 (Targets)
Audit Opinion obtained in respect of previous financial statement	Unqualified Auditor-General's opinion with one material finding on PDO	Unqualified Auditor-General's opinion	Unqualified Auditor-General's opinion	Unqualified Auditor-General's opinion	Unqualified Auditor-General's opinion	Unqualified Auditor-General's opinion	An unqualified audit opinion



PROVIDING EFFICIENT CORPORATE GOVERNANCE THROUGH EFFECTIVE LEADERSHIP, FINANCE AND HUMAN RESOURCE MANAGEMENT.

Table 5: Programme I – Administration and Governance

Linkages	Programme Performance Indicator	Audit/Actual Performance			Reporting Period	Medium Term Targets						
		2015/16	2016/17	2017/18		2019/20	Q1	Q2	Q3	Q4		
1.1 PSG 2	Number of learners appointed through various initiatives in the sector (including learnerships)	14	11	17	Annually	n/a	n/a	n/a	10	10	10	450
1.2 PSG 5	Audit Opinion obtained in respect of previous financial statement	Unqualified Auditor-General's opinion with one material finding on PDO	An unqualified audit opinion	An unqualified audit opinion	Annually	n/a	An unqualified audit opinion	n/a	An unqualified audit opinion	An unqualified audit opinion	An unqualified audit opinion	450
1.3 PSG 1	Number of Full Time Equivalents (FTEs) created	497	557	552	Annually	n/a	n/a	n/a	450	450	450	450

Table 6: Programme I – Administration and Governance

Programme I: Administration and Governance		Audited Outcomes			Main appropriation	Adjusted appropriation	Medium-term expenditure estimate		
R thousand		2015/16	2016/17	2017/18	2018/19	2018/19	2019/20	2020/21	2021/22
I.1	Office of the CEO	3 967	4 430	4 517	4 973	5 527	5 530	5 834	6 155
I.2	Finance Services	29 713	52 255	63 320	48 641	55 336	40 356	41 675	44 098
I.3	Strategy, Governance & Risk	13 746	22 266	21 672	24 380	22 923	30 371	30 664	32 351
I.4	People and Conservation	31 113	35 237	35 604	40 514	45 624	38 512	39 252	41 411
Subtotal		78 539	114 188	125 113	118 508	129 410	114 769	117 425	124 015
Current payments									
	Compensation of employees	58 005	66 523	69 373	75 810	77 512	84 016	86 663	91 559
	Goods and services	20 479	39 373	36 705	38 719	47 733	30 575	30 762	32 456
	of which:								
	Communication	625	517	589	562	1 944	566	597	630
	Computer services	5 576	7 187	6 491	10 201	11 395	2 150	2 268	2 393
	Consultants, contractors and special services	-5 902	5 334	3 922	4 218	4 452	4 452	4 197	4 428
	Inventory	2 648	3 321	4 024	3 805	4 198	3 850	4 062	4 286
	Maintenance repair and running cost	235	243	159	225	441	530	559	590
	Operating leases	0	0	0	0	0	0	0	0
	Travel and subsistence	5 539	-3 253	-3 977	9 335	10 582	8 139	7 591	8 009
	Advertising & Marketing	670	2 447	1 024	819	1 142	1 145	1 208	1 274
	Training	1 661	1 957	3 255	2 525	4 638	1 959	2 067	2 181
	Administrative (Finance Charges, Municipal Services)	9 428	21 620	21 218	7 029	8 941	7 784	8 213	8 665
Payments for capital assets									
	Machinery and equipment	0	6 292	18 005	1 979	2 165	178	0	0
	Software and other intangible assets	0	1 195	1 088	2 000	2 000	0	0	0
Payments for financial assets		54	805	-58					
TOTAL		78 539	114 188	125 113	118 508	129 410	114 769	117 425	124 015

ENSURING COMPLIANCE WITH LEGISLATIVE REQUIREMENTS.



Table 7: Programme 1 – Administration and Governance

Details R'000	Audited Outcomes			Main appropriation	Adjusted appropriation	Medium-term expenditure estimate		
	2015/16	2016/17	2017/18	2017/18	2018/19	2019/20	2020/21	2021/22
Compensation to employees	58 005	66 523	69 373	75 810	77 512	84 016	86 663	91 559
Goods and services	20 479	39 373	36 705	38 719	47 733	30 575	30 762	32 456
Capital assets	-	7 487	19 093	3 979	4 165	178	-	-
Payment for financial assets	54	805	-58	-	-	-	-	-
TOTAL	78 539	114 188	125 113	118 508	129 410	114 769	117 425	124 015

*Audited outcomes reflect the amounts as per the annual financial statements which are prepared on the accrual basis whereas the budget and estimates are based on the cash basis.

7.2 PROGRAMME 2: BIODIVERSITY CAPABILITIES

- PURPOSE:** To support the conservation of the unique natural and cultural heritage of the Western Cape by developing and applying decision support and knowledge management systems and focus on reducing the loss of biodiversity.

7.2.1 Strategic Objectives

Strategic Objective 1.1	Protect and expand the conservation estate
Objective Statement	To effectively manage both the terrestrial and marine components of the entity's conservation estate and the further expansion thereof as aligned to the National Protected Areas Expansion Strategy.
Baseline (2013/14)	The numerical value of protected area under conservation was 881 854 ha
Strategic Objective 1.2	Improve ecosystem health
Objective Statement	To support and restore ecosystems which provide goods and serves to improve quality of life
Baseline (2014/15)	32 Protected Area Management Plans Implemented ¹⁴
Strategic Objective 2.3	Promote access for sustainable utilisation, research and recreational purposes, environmental awareness as well as for cultural, spiritual and traditional purposes
Objective Statement	To facilitate research conducted within the Western Cape, excluding National Parks and educate stakeholders about our natural and cultural heritage by raising their environmental awareness through focussed interventions
Baseline (2012/13)	122 permits issued ¹⁵

¹⁴ During the 2015/16 financial year, the measure changed from individual areas to reserve complexes. In the revised definition there is 13 Protected Area Management Plans in 2014/15.

¹⁵ The following types of permits were issued: In a nature reserve for scientific purposes, "pluck flora" protected and unprotected for research purposes, prohibited hunting method of wild animals – research purposes.

Table 8: Programme 2 – Strategic Objective Annual Targets 2019/20

STRATEGIC OBJECTIVE	IMPROVE ECOSYSTEM HEALTH						
PROGRAMME 2 – BIODIVERSITY CAPABILITIES							
Strategic Objective Performance Indicator 3	Audit/Actual Performance			Estimated Performance	Medium-term targets		
	2015/16	2016/17	2017/18	Year 2018/19 (Targets)	Year 2019/20 (Targets)	Year 2020/21 (Targets)	Year 2021/22 (Targets)
Number of hectares in the conservation estate	894 346	963 684	974 866.8	Previous Year +7 000	Previous Year +6 000	Previous Year +6 000	Previous Year +6 000

EFFECTIVELY MANAGING BOTH THE TERRESTRIAL AND MARINE COMPONENTS OF OUR CONSERVATION ESTATE.



Table 9: Programme 2 – Biodiversity Capabilities

Linkages	Programme Performance Indicator	Audit/Actual Performance			Estimated Performance	Medium Term Targets									
		2015/16	2016/17	2017/18		2019/20	Reporting Period	Q 1	Q 2	Q 3	Q 4	2020/21	2021/22		
2.1 PSG 4	Number of hectares in the conservation estate	894 346	963 684	974 866.8	Previous Year +7 000	2019/20	Annually	n/a	n/a	n/a	Previous Year + 5 000	+6 000	+6 000	4 800	4 800
2.2 PSG 4	Number of legislative tools to ensure the protection of species and ecosystems developed.	-	-	-	-	-	Annually	n/a	n/a	n/a	-	-	-	-	-
2.3 PSG 3	Number of permits issued within legislated time-frames	4 898	4 716	4 914	4 800	4 800	Quarterly	1 200	1 200	1 200	1 200	4 800	4 800	4 800	

Table 10: Programme 2 – Biodiversity Capabilities

Programme 2: Biodiversity Capabilities		Audited Outcomes			Main appropriation	Adjusted appropriation	Medium-term expenditure estimate		
R thousand		2015/16	2016/17	2017/18	2018/19	2018/19	2019/20	2020/21	2021/22
2.1	Biodiversity Capabilities	24 527	23 626	25 721	28 323	26 383	31 185	33 373	35 209
Subtotal		24 527	23 626	25 721	28 323	26 383	31 185	33 373	35 209
Current payments									
	Compensation of employees	21 643	21 204	23 117	25 593	23 773	27 555	29 694	31 329
	Goods and services	2 884	2 359	2 599	2 730	2 493	3 630	3 679	3 880
	of which:								
	Communication	197	164	113	187	5	198	209	220
	Computer services	369	472	407	-	-	614	648	684
	Consultants, contractors and special services	36	19	17	40	21	23	24	25
	Inventory	169	88	141	113	193	179	189	199
	Maintenance repair and running cost	19	11	9	14	16	19	20	21
	Operating leases	-	-	-	-	-	-	-	0
	Travel and subsistence	1 246	1 089	1 243	1 778	1 929	1 905	1 858	1 960
	Advertising & Marketing	213	36	20	90	90	106	112	118
	Training	74	39	75	85	75	137	145	153
	Administrative (Finance Charges, Municipal Services)	561	441	574	423	164	449	474	500
Payments for capital assets									
	Machinery and equipment	0	63	5	0	117	0	0	0
Payments for financial assets		0	-0						
TOTAL		24 527	23 626	25 721	28 323	26 383	31 185	33 373	35 209

Table 11: Programme 2 – Biodiversity Capabilities

Details R'000	Audited Outcomes			Main appropriation	Adjusted appropriation	Medium-term expenditure estimate		
	2015/16	2016/17	2017/18	2017/18	2018/19	2019/20	2020/21	2021/22
Compensation to employees	21 643	21 204	23 117	25 593	23 773	27 555	29 694	31 329
Goods and services	2 884	2 359	2 599	2 730	2 493	3 630	3 679	3 880
Capital assets	0	63	5	0	117	0	0	0
Payment for financial assets	0	-0	-	-	-	-	-	-
TOTAL	24 527	23 626	25 721	28 323	26 383	31 185	33 373	35 209

*Audited outcomes reflect the amounts as per the annual financial statements which are prepared on the accrual basis whereas the budget and estimates are based on the cash basis.

7.3 PROGRAMME 3: CONSERVATION OPERATIONS

- **PURPOSE:** To conserve the unique natural and cultural heritage of the Western Cape, to provide socio-economic benefits and to promote equitable access to and sustainable use of natural resources through the biodiversity economy.

7.3.1 Strategic Objectives

Strategic Objective 1.1	Protect and expand the conservation estate
Objective Statement	To effectively manage both the terrestrial and marine components of the entity's conservation estate and the further expansion thereof as aligned to the National Protected Areas Expansion Strategy
Baseline (2014/15)	Management Effectiveness Tracking Tool score = 84% (METT version 2) ¹⁶
Strategic Objective 1.2	Improve ecosystem health
Objective Statement	To support and restore ecosystems which provide goods and serves to improve quality of life
Baseline (2014/15)	32 Protected Area Management Plans implemented ¹⁷
Strategic Objective 1.3	Promote compliance with environmental legislation
Objective Statement	To promote compliance with environmental legislation through implementing various legislative enforcement mechanisms
Baseline (2013/14)	Number of compliance enforcement actions (J534) was 64

¹⁶ During the 2015/16 financial year, METT version 3 was introduced and a decrease in results was observed.

¹⁷ During the 2015/16 financial year, the measure changed from individual areas to reserve complexes. In the revised definition there is 13 Protected Area Management Plans in 2014/15.



Table 12: Programme 3 – Strategic Objective Annual Targets 2019/20

Strategic Objective	PROTECT AND EXPAND THE CONSERVATION ESTATE						
	PROGRAMME 3 – CONSERVATION OPERATIONS						
Strategic Objective Performance Indicator 4	Audit/Actual Performance			Estimated Performance	Medium-term targets		
	2015/16	2016/17	2017/18	Year 2018/19 (Targets)	Year 2019/20 (Targets)	Year 2020/21 (Targets)	Year 2021/22 (Targets)
Percentage of area of state managed protected areas assessed with a METT score above 67%	74%	n/a	94%	n/a	74%	n/a	74%
Numerator = 621 796.69 Ha							
Denominator = 834 981.97 Ha							



IMPROVING ECOSYSTEM HEALTH WHILE PROMOTING COMPLIANCE WITH ENVIRONMENTAL LEGISLATION.

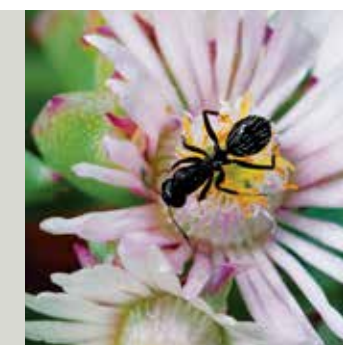


Table 13: Programme 3 – Conservation Operations

Linkages	Programme Performance Indicator	Audit/Actual Performance			Estimated Performance	Medium Term Targets							
		2015/16	2016/17	2017/18		2018/19	2019/20	Reporting Period	Q 1	Q 2	Q 3	Q 4	2020/21
3.1 PSG 3	Number of criminal enforcement actions undertaken for non-compliance with environmental management legislation	89	105	143	80	80	Annually	n/a	n/a	n/a	80	80	80
3.2 PSG 4	Percentage of area of state managed protected areas assessed with a METT score above 67% Numerator = 621 796.69 Ha Denominator = 834 981.97 Ha	74%	n/a	94%	n/a	74%	Biennial	n/a	n/a	n/a	74%	n/a	74%
3.3 PSG	Number of protected area management plans approved in financial period	n/a	n/a	n/a	3	3	Annually	n/a	n/a	n/a	3	3	3



LIMITING BIODIVERSITY LOSS AND RESPONDING TO CLIMATE CHANGE.

Table 14: Programme 3 – Conservation Operations

Programme 3: Conservation Operations		Audited Outcomes			Main appropriation	Adjusted appropriation	Medium-term expenditure estimate		
R thousand		2015/16	2016/17	2017/18	2018/19	2018/19	2019/20	2020/21	2021/22
3.1	Conservation Operations	152 609	161 416	171 343	190 259	158 828	187 015	197 147	207 990
Subtotal		152 609	161 416	171 343	190 259	158 828	187 015	197 147	207 990
Current payments									
	Compensation of employees	81 903	85 851	93 338	99 191	98 483	105 296	113 298	119 529
	Goods and services	70 678	70 933	73 576	89 991	57 826	80 394	83 818	88 428
	of which:								
	Communication	1 366	1 285	1 105	1 441	199	1 485	1 567	1 653
	Computer services	378	638	90	128	52	72	76	80
	Consultants, contractors and special services	28 318	25 210	25 455	44 325	16 443	37 833	39 919	42 115
	Inventory	5 206	6 516	6 865	6 249	6 074	5 871	6 193	6 533
	Maintenance repair and running cost	1 482	996	1 295	1 681	1 354	2 040	2 147	2 265
	Operating leases	-	-	-	-	-	-	-	-
	Travel and subsistence	18 675	18 747	21 991	23 203	23 712	22 025	22 239	23 463
	Advertising & Marketing	174	390	44	159	227	1	1	1
	Training	1 919	1 222	1 588	753	1 105	851	898	947
	Administrative (Finance Charges, Municipal Services)	13 161	15 929	15 143	12 052	8 660	10 216	10 778	11 371
	Households	0	0	0	0	0	0	0	0
Payments for capital assets									
	Buildings and other fixed structures	0	0	0	230	376	30	31	33
	Machinery and equipment	0	4 625	4 421	847	2 143	1 295	0	0
	Software and other intangible assets	0	0	0	0	0	-	0	0
Payments for financial assets		27	7	8					
TOTAL		152 609	161 416	171 343	190 259	158 828	187 015	197 147	207 990



PROTECTING AND EXPANDING THE CONSERVATION ESTATE.

Table 15: Programme 3 – Conservation Operations

Details R'000	Audited Outcomes			Main appropriation	Adjusted appropriation	Medium-term expenditure estimate		
	2015/16	2016/17	2017/18	2017/18	2018/19	2019/20	2020/21	2021/22
Compensation to employees	81 903	85 851	93 338	99 191	98 483	105 296	113 298	119 529
Goods and services	70 678	70 933	73 576	89 991	57 826	80 394	83 818	88 428
Capital assets	0	4625	4421	1077	2519	1325	31	33
Payment for financial assets	27	7	8	-	-	-	-	-
TOTAL	152 609	161 416	171 343	190 259	158 828	187 015	197 147	207 990

*Audited outcomes reflect the amounts as per the annual financial statements which are prepared on the accrual basis whereas the budget and estimates are based on the cash basis.

7.4 PROGRAMME 4: MARKETING AND ECO-TOURISM: ACCESS

- **PURPOSE:** To develop and promote access to a diverse range of tourism products and contribute to revenue generation through a credible brand.

The programme consists of the following sub-programmes:

SUB-PROGRAMME 4.1: MARKETING AND COMMUNICATION

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

SUB-PROGRAMME 4.2: INFRASTRUCTURE PROJECTS: ECO-TOURISM

- **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: PEOPLE AND CONSERVATION

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



PROMOTING ACCESS FOR RECREATIONAL PURPOSES.

7.4.1 Strategic Objectives

Strategic Objective 2.1	Increase tourism revenue
Objective Statement	Increase revenue generated by tourism to improve organisational sustainability
Baseline (2014/15)	R19 733 502
Strategic Objective 2.2	Foster an organisational approach which promotes inclusivity and access for communities to our protected areas
Objective Statement	Communities derive benefits from the management of our unique natural and cultural heritage
Baseline (2014/15)	35
Strategic Objective 2.3	Promote access for sustainable utilisation, research and recreational purposes, environmental awareness as well as for cultural, spiritual and traditional purposes
Objective Statement	Communities access mandated areas to perform spiritual, traditional or cultural rituals or for recreational or educational purposes
Baseline (2014/15)	159 064 visitors
Strategic Objective 3.1	Provide employment opportunities to communities
Objective Statement	Communities derive socio-economic benefits through employment opportunities
Baseline (2013/14)	Job opportunities created were 1 241 and 391 Full Time Equivalents
Strategic Objective 3.2	Provide business opportunities
Objective Statement	Communities derive socio-economic benefits through business opportunities
Baseline (2013/14)	54 Expanded Public Works Programme projects

Table 16: Programme 4 – Strategic Objective Annual Targets 2019/20

STRATEGIC OBJECTIVE		INCREASE TOURISM REVENUE					
PROGRAMME 4 – MARKETING AND ECO-TOURISM: ACCESS							
Strategic Objective Performance Indicator 5	Audit/Actual Performance			Estimated Performance	Medium-term targets		
	2015/16	2016/17	2017/18	Year 2018/19 (Targets)	Year 2019/20 (Targets)	Year 2020/21 (Targets)	Year 2021/22 (Targets)
Percentage increase in tourism income generated (%). Denominator = R 37 975 943.98	43%	63%	61.7%	10%	10%	10%	10%

STRATEGIC OBJECTIVE		PROVIDE BUSINESS OPPORTUNITIES					
PROGRAMME 4 – MARKETING AND ECO-TOURISM: ACCESS							
Strategic Objective Performance Indicator 1	Audit/Actual Performance			Estimated Performance	Medium-term targets		
	2015/16	2016/17	2017/18	Year 2018/19 (Targets)	Year 2019/20 (Targets)	Year 2020/21 (Targets)	Year 2021/22 (Targets)
Sub Programme 4.3 – People and Conservation							
Number of communities engaged to derive socio-economic benefit.	75	70	64	60	60	60	60



Table 17: Programme 4 – Marketing and Eco-tourism: Access

Linkages	Programme Performance Indicator	Audit/Actual Performance			Estimated Performance	Medium Term Targets								
		2015/16	2016/17	2017/18		2019/20	Q1	Q2	Q3	Q4	2020/21	2021/22		
4.1 PSG 1	Percentage increase in tourism income generated (%) Denominator = R 37 975 943.98	43%	63%	61.7%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%
4.2 PSG 1	Number of new tourism products established (n)	1	1	n/a	1	1	1	1	1	1	1	1	1	n/a
4.3 PSG 1	Number of upgrades on existing tourism products (n)	8	6	8	6	6	6	6	6	6	6	6	6	6
4.4 PSG 1	The number of tourism promotional activities to promote access.	n/a	n/a	n/a	11	11	11	11	11	11	11	11	11	11
4.5 PSG 1	Number of work opportunities created through environmental programmes	1 257	1 333	1 893	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000
4.6 PSG 1	Number of SMEs used in environmental programmes implemented	16	21	21	15	15	15	15	15	15	15	15	15	15
4.7 PSG 2	Number of environmental awareness activities conducted	162	201	161	150	150	150	150	150	150	150	150	150	150
4.8 PSG 2	Number of environmental stakeholder capacity building interventions	100	91	80	80	80	80	80	80	80	80	80	80	80

Table 18: Programme 4 – Marketing and Eco-Tourism: Access

Programme 4: Marketing and Eco-Tourism: Access		Audited Outcomes			Main appropriation	Adjusted appropriation	Medium-term expenditure estimate		
R thousand		2015/16	2016/17	2017/18	2018/19	2018/19	2019/20	2020/21	2021/22
4.1	Marketing and Communication	12 095	13 424	18 037	14 058	22 140	16 152	17 240	18 965
4.2	Infrastructure Projects: Eco-tourism	14 969	24 129	22 759	49 672	31 672	47 558	37 514	39 577
Subtotal		27 064	37 553	40 796	63 730	53 812	63 710	54 754	58 542
Current payments									
	Compensation of employees	10 740	11 238	12 023	13 814	13 576	14 899	16 052	16 934
	Goods and services	16 311	14 203	16 027	8 516	17 990	11 252	11 869	12 522
	of which:								
	Communication	146	117	91	115	46	126	133	140
	Computer services	1 005	547	1 016	15	0	1 306	1 378	1 454
	Consultants, contractors and special services	4 897	3 249	2 352	1 066	6 579	2 186	2 305	2 432
	Inventory	1 716	1 460	1 389	2 022	2 106	2 536	2 675	2 822
	Maintenance repair and running cost	498	657	1 536		1 459			
	Operating leases	0	0	0	0	0	0	0	0
	Travel and subsistence	982	849	1 008	1 065	1 163	1 105	1 165	1 229
	Advertising & Marketing	3 198	3 373	2 922	2 741	4 400	2 393	2 525	2 664
	Training	56	49	12	36	29	92	97	102
	Administrative (Finance Charges, Municipal Services)	3 813	3 902	5 701	1 456	2 208	1 508	1 591	1 679
Payments for capital assets									
	Buildings and other fixed structures	0	12 021	8 046	40 234	17 950	34 774	24 605	26 735
	Machinery and equipment	0	91	4 700	1 166	4 296	2 785	2 228	2 351
Payments for financial assets									
		12					-	-	-
TOTAL		27 064	37 553	40 796	63 730	53 812	63 710	54 754	58 542

Table 19: Programme 4 – Marketing and Eco-Tourism: Access

Details R'000	Audited Outcomes			Main appropriation	Adjusted appropriation	Medium-term expenditure estimate		
	2015/16	2016/17	2017/18	2017/18	2018/19	2019/20	2020/21	2021/22
Compensation to employees	10 740	11 238	12 023	13 814	13 576	14 899	16 052	16 934
Goods and services	16 311	14 203	16 027	8 516	17 990	11 252	11 869	12 522
Capital assets	0	12 112	12 746	41 400	22 246	37 559	26 833	29 086
Payment for financial assets	12	-	-	-	-	-	-	-
TOTAL	27 064	37 553	40 796	63 730	53 812	63 710	54 754	58 542

*Audited outcomes reflect the amounts as per the annual financial statements which are prepared on the accrual basis whereas the budget and estimates are based on the cash basis.

OVERVIEW OF 2019/20 BUDGET AND MTEF ESTIMATES

Table 20: Western Cape Nature Conservation Board

Western Cape Nature Conservation Board		Audited Outcomes			Main appropriation	Adjusted appropriation	Medium-term expenditure estimate		
R thousand		2015/16	2016/17	2017/18	2018/19	2018/19	2019/20	2020/21	2021/22
1	Governance & Administration	78 539	114 188	125 113	118 508	129 410	114 769	117 425	124 015
2	Biodiversity Capabilities	24 527	23 626	25 721	28 323	26 383	31 185	33 373	35 209
3	Conservation Operations	152 609	161 416	171 343	190 259	158 828	187 015	197 147	207 990
4	Marketing and Eco-tourism: Access	27 064	37 553	40 796	63 730	53 812	63 710	54 754	58 542
Subtotal		282 739	336 783	362 973	400 820	368 433	396 679	402 699	425 756
Current payments									
	Compensation of employees	172 292	184 816	197 851	214 408	213 344	231 766	245 707	259 351
	Goods and services	110 353	126 868	128 907	139 956	126 042	125 851	130 128	137 286
	of which:								
	Communication	2 334	2 083	1 898	2 305	2 194	2 375	2 506	2 643
	Computer services	7 328	8 844	8 004	10 344	11 447	4 142	4 370	4 611
	Consultants, contractors and special services	27 349	33 812	31 746	47 883	27 495	44 495	46 446	49 001
	Inventory	9 739	11 385	12 419	12 189	12 571	12 436	13 119	13 840
	Maintenance repair and running cost	2 234	1 907	2 999	3 686	3 270	2 588	2 725	2 875
	Operating leases	0	0	0	0	0	0	0	0
	Travel and subsistence	26 442	17 432	20 265	35 381	37 386	33 174	32 853	34 661
	Advertising & Marketing	4 255	6 246	4 010	3 809	5 859	3 645	3 846	4 057
	Training	3 710	3 267	4 930	3 399	5 847	3 039	3 207	3 383
	Administrative (Finance Charges, Municipal Services)	26 962	41 892	42 636	20 960	19 973	19 957	21 056	22 215
Payments for capital assets									
	Buildings and other fixed structures	0	12 021	8 046	40 464	18 326	34 804	23 724	26 768
	Machinery and equipment	0	11 071	27 131	3 992	8 721	4 258	2 228	2 351
	Software and other intangible assets	0	1 195	1 088	2 000	2 000	0	0	0
Payments for financial assets									
		94	812	-50					
TOTAL		282 739	336 783	362 973	400 820	368 433	396 679	402 699	425 756

Table 21: Western Cape Nature Conservation Board

Details R'000	Audited Outcomes			Main appropriation	Adjusted appropriation	Medium-term expenditure estimate		
	2015/16	2016/17	2017/18	2017/18	2018/19	2019/20	2020/21	2021/22
Compensation to employees	172 292	184 816	197 851	214 408	213 344	231 766	245 707	259 351
Goods and services	110 353	126 868	128 907	139 956	126 042	125 851	130 128	137 286
Capital assets	0	24 287	36 265	46 456	29 047	39 062	26 864	29 119
Payment for financial assets	94	812	-50	-	-	-	-	-
TOTAL	282 739	336 783	362 973	400 820	368 433	396 679	402 699	425 756

*Audited outcomes reflect the amounts as per the annual financial statements which are prepared on the accrual basis whereas the budget and estimates are based on the cash basis.

8 Risk management

The table below contains the top five corporately identified risks which have been approved by the Board Risk Committee:

Table 22: Risk Schedule

RISK	DESCRIPTION	RISK MITIGATION
Reduced water resource and availability	<p>The Western Cape has been declared a disaster area in response to the current drought crisis. The current drought conditions will have a significant impact on biodiversity and operations both on and off CapeNature managed protected areas. This will have the following impacts:</p> <ul style="list-style-type: none"> CapeNature’s business could be placed at risk if potable water is unavailable at key operational and tourism sites Lack of available water for fauna and fire protection An increase in alternative water sources to mitigate against water shortages will place biodiversity at risk due to desalinisation, groundwater abstraction, increased surface water abstraction and associated infrastructure 	<ul style="list-style-type: none"> Provision of strategic and scientific decision and in-field support for groundwater exploration and abstraction. Securing of strategic funding and resources for effective management and maintenance of catchments. Development of eco-tourism products and infrastructure which are sustainable, climate resilient and carbon efficient. An integrated catchment management approach for the management of land, water and related natural biological resources. Strengthening of partnerships with various spheres of government, strategic stakeholders, sector organisations and government programmes.

RISK	DESCRIPTION	RISK MITIGATION
Lack of financial sustainability	<p>Continued funding security from both the provincial allocation and project funding is critical to ensure the mandate of the entity is achieved over the medium to long term. A reduction in current funding streams will negatively affect CapeNature’s ability to deliver on its mandate. This will have the following impacts:</p> <ul style="list-style-type: none"> Inability to maintain human resources required to respond to the mandate Reduced quality and quantity of service delivery Discontinuation of mandated projects and programs <p>Within the current environment of scarce resources, greater dependency will be placed on CapeNature’s ability to generate additional income and the need to identify alternative revenue streams. This will require investment in infrastructure, systems and people and will require a dynamic approach to current business models.</p>	<ul style="list-style-type: none"> Development of new and diversified product lines to drive increased revenue generation. Identification of opportunities to diversify and increase revenue generation. Upgrade of existing products to maintain and improve revenue generating potential. Identify, implement and maintain partnerships, concessions and investment opportunities to increase income generation. Investment in systems and processes to improve revenue collection and recording. Automation of processes to improve efficiency and resource beneficiation.
Reduced ecosystem health and functioning	<p>Healthy catchments, rivers and wetlands provide crucial ecological infrastructure that support water quality and quantity. Investing in this ecological infrastructure can play a key strategic role in supporting water security and conserving ecosystems. This places the need to focus on:</p> <ul style="list-style-type: none"> Integrated catchment management to reduce increased threats to biodiversity, water quality and availability and agriculture Invasive alien plant infestations negative impact on biodiversity, water quantity and quality Managing the increase in the number and area of wildfires which result in loss of biodiversity, infrastructure, threat to human life and an increase in contingent liabilities 	<ul style="list-style-type: none"> Securing of strategic funding and resources for effective management and maintenance of catchments Improved management and capacity building interventions to improve ecosystem functioning. Structured and co-ordinated environmental awareness and access targeting youth, schools, communities and cultural and spiritual groups. Co-ordinated and integrated planning and management of protected areas and catchments. Co-operation and collaboration with environmental sector stakeholders and partners regarding integrated catchment management. Prioritisation of identified ecological “hotspots” through the allocation of adequate capacity and resources.



RISK	DESCRIPTION	RISK MITIGATION
Inadequate organisational health and wellbeing	Health and wellness forms the cornerstone of a productive and engaged staff compliment and underpins initiatives to support corporate objectives. This is critical in creating an enabling environment for staff to operate optimally. This must include providing support structures to assist staff on a professional and personal basis, a safe working environment and policies, procedures and strategies to support these initiatives.	<ul style="list-style-type: none"> Implementation of an approved macro establishment and operating model. Provision of services and programmes to provide professional and personal employee wellness and support. Implementation of best practice guidelines, standard operating procedures and targeted training programmes. Formal and structured induction and orientation programme. Implementation of and compliance to occupational health and safety regulations and requirements. Implementation of human capital development, culture and wellness initiatives.
Reduced socio-economic opportunities and access to protected areas	<p>CapeNature aims to contribute to social upliftment and poverty alleviation through a number of focused projects including government's Expanded Public Works Programme, contractor development, community structures to facilitate local economic development, provision of access for cultural purposes, and identification of business opportunities.</p> <p>The inability to contribute effectively in this regard could result in an increase in delinquency, illegal access to protected areas, a loss of biodiversity and reputational damage.</p>	<ul style="list-style-type: none"> Implementation of Expanded Public Works Programme (EPWP) projects. Establishment of structures to interact with and engage communities. Formal contractor and small, medium and micro enterprises (SMMEs) development. Facilitation of access for cultural and spiritual purposes. Facilitation of access for environmental education and awareness purposes. Identification and development of community-based business opportunities. Formalised partnership and stakeholder management.



PART C LINKS TO OTHER PLANS

Table 23: Summary of details of expenditure for infrastructure by category

No	Type of infrastructure		Project name	Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost R'000	Total Expenditure (until 31 March 2019) R'000		Total available R'000		MTEF Forward estimates R'000		
	Project description					Date: Start Note 1	Date: Finish Note 2					2019/20	2020/21	2021/22	2020/21	2021/22		
1. NEW AND REPLACEMENT ASSETS																		
1	Kogelberg Phase 2		Works	Overberg		01-May-18	31-Mar-20	Equitable Share	Marketing and Eco-Tourism: Access	Individual	20 197			12 000				
TOTAL: NEW AND REPLACEMENT ASSETS																		
12 000																		
2. UPGRADES AND ADDITIONS																		
None																		
TOTAL: UPGRADES AND ADDITIONS																		

No	Type of infrastructure	Project name	Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (until 31 March 2019)	Total available		MTEF Forward estimates		
	Project description				Date: Start Note 1	Date: Finish Note 2						2019/20	R'000	2020/21	R'000	2021/22
3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS																
	None															
TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS																

4. MAINTENANCE															
No	Type of infrastructure	Project name	Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (until 31 March 2019)	Total available		MTEF Forward estimates	
	Project description				Date: Start Note 1	Date: Finish Note 2						2019/20	R'000	2020/21	R'000
1	Minor maintenance to various operational tourism facilities	Minor maintenance	Works	Across districts	01-Apr-19	31-Mar-22	Equitable share	Marketing and Eco-tourism: Access	Packaged program	80 242		26 695	28 163	29 712	
2	Administrative expenses relating to the infrastructure projects.	Administrative expenses relating to the infrastructure projects.	Works	Across districts	01-Apr-19	31-Mar-22	Equitable share	Marketing and Eco-tourism: Access	Packaged program	26 502		8 863	9 351	9 865	
TOTAL: MAINTENANCE										106 744		35 558	37 514	39 577	

5. INFRASTRUCTURE TRANSFERS - CURRENT																
	None															
TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT																

No	Type of infrastructure	Project name	Project status	District Municipality/ Local Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged program)	Total project cost	Total Expenditure (until 31 March 2019)	Total available		MTEF Forward estimates		
	Project description				Date: Start Note 1	Date: Finish Note 2						2019/20	R'000	2020/21	R'000	2021/22
6. INFRASTRUCTURE TRANSFERS - CAPITAL																
	None															
TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL																
TOTAL: INFRASTRUCTURE TRANSFERS																
TOTAL: INFRASTRUCTURE										126 941		47 558	37 514	39 577		



DEVELOPING AND MAINTAINING UNIQUE TOURISM PRODUCT OFFERINGS THAT CONTRIBUTE TO THE SUSTAINABILITY OF BIODIVERSITY MANAGEMENT.

PROVINCIAL PRIORITY ALLOCATIONS

In 2019/20 the entity will receive earmarked funding totalling R86.6 million as follows:

- Infrastructure upgrades R47.6 million
- Green economy R400 000
- EPWP Incentive R24.9 million
- Internal Control Unit R3.7 million
- Disaster Management Fund R 10 million

PUBLIC PRIVATE PARTNERSHIPS

The following Public Private Partnerships are planned for the period:

Name of PPP	Purpose	Outputs	Current value of agreement (R thousand)	Date when agreement expires
De Hoop Nature Reserve - Opstal, 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 R936 421 in 2020/21, and R987 923.91 expected for 2021/22 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 and Lekkerwater	To increase revenue by expanding the market and capitalising on a popular product, to improve our tourism products to reduce the time and resources of reserve staff spent on tourism activities.	Design, build and operate tourism facilities on the Whale Trail II and Lekkerwater sites.	A combined fixed fee of R80 000 in year 2, R160 000 in year 3 and adjusted annually by CPI, per year thereafter. The variable fee of 3-8% of turnover depending on occupancy numbers.	20 years from date of signature. Agreements for Lekkerwater and Whale Trail were signed in March 2017.

ANNEXURE E

I.1 INDICATOR TITLE	Number of learners appointed through various initiatives in the sector (including learnerships)
Short definition	CapeNature appoints interns or learners from various institutions of Higher Learning or sourced from the public and provides them with an opportunity to gain practical experience.
Purpose/importance	CapeNature's contribution to socio-economic development in the Western Cape.
Source/collection of data	Duly signed Contracts or Memorandum of Understandings or letters of appointment with copy of Identity Document.
Method of calculation	Count the number of appointments.
Data limitations	None
Type of indicator	Output (Direct service delivery indicator)
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Performance that is higher than targeted is desirable.
Indicator responsibility	Senior Manager: Human Resources

I.2 INDICATOR TITLE	Audit Opinion obtained in respect of previous financial statement
Short definition	The indicator shows the outcome of the audit conducted by the Auditor General on the annual financial statements; it does not include the audit on predetermined objectives or compliance.
Purpose/importance	Express the audit opinion provided by the Auditor General which affects the outcome of the audit.
Source/collection of data	Report from the Auditor General
Method of calculation	Express the audit opinion provided by the Auditor General which affects the outcome of the audit of the financial statements. The audit opinion for the year under review is relevant, notwithstanding the fact that it is received in the following financial year.
Data limitations	The report will not be available at the time of the preliminary submission of the quarter 4 report.
Type of indicator	Outcome (Indirect service delivery indicator)
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Target is met
Indicator responsibility	Chief Financial Officer



1.3 INDICATOR TITLE	Number of Full Time Equivalents (FTEs) created
Short definition	CapeNature creates EPWP funded full time equivalent opportunities by employing females, youths, adults and people with disabilities to improve their socio economic conditions.
Purpose/importance	Indicator shows CapeNature's contribution to the conservation economy.
Source/collection of data	Employment Contracts and Contract Extension records, where applicable
Method of calculation	Count the number of appointed FTEs plus the contract appointees with a valid extension.
Data limitations	None
Type of indicator	Output (Direct service delivery indicator)
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Performance that is higher than targeted is desirable.
Indicator responsibility	Senior Manager: Human Resources

2.1 INDICATOR TITLE	Number of hectares in the conservation estate
Short definition	Measure an increase in the size (number of hectares) of South Africa's land coverage which has been declared/proclaimed to be under formal protection. (The CapeNature conservation estate comprises the total hectares of land surface area of the Western Cape managed by CapeNature and includes land secured through Stewardship or acquired by any other means.)
Purpose/importance	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.
Source/collection of data	Record of government gazettes of proclaimed protected areas or record of contractual agreements.
Method of calculation	Actual number of hectares secured for conservation
Data limitations	The accuracy of the data in terms of specific boundaries and hectares and access to information and clarity on ownership of protected land.
Type of indicator	Output (Direct service delivery indicator that is demand driven)
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Performance that is higher than targeted is desirable.
Indicator responsibility	Executive Director: Biodiversity Capabilities

2.2 INDICATOR TITLE	Number of legislative tools to ensure the protection of species and ecosystems developed
Short definition	Shows the number of environmental legislative tools; including regulations, norms and standards, guidelines and environmental management plans or interventions developed to inform environmental decision making. An example of the latter would be the drafting of an application to register a site(s) as a Ramsar site for important biodiversity or ecosystems as prescribed by the Ramsar Convention.
Purpose/importance	To guide and inform environmental decision making at policy, programme and project level.
Source/collection of data	A draft Ramsar application is approved by the CapeNature CEO for submission to the national Department of Environmental Affairs' Ramsar focal point office.
Method of calculation	Count the number of applications submitted to DEA.
Data limitations	The development of legislative tools is subject to the effective participation of relevant stakeholders in the process.
Type of indicator	Output (Direct service delivery indicator)
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Target is met.
Indicator responsibility	Executive Director: Biodiversity Capabilities

2.3 INDICATOR TITLE	Number of permits issued within legislated time-frames
Short definition	Measure the turnaround time and level of adherence to prescribed timeframes for processing applications for various environmental management licences/permits/ authorisation (waste licences, EIAs, BABS etc.). (CapeNature only measures biodiversity permits which refer to the issuing of natural resource permits to stakeholders. CapeNature is governed by Nature Conservation Ordinance, 1974 which does not prescribe legislative timeframes.)
Purpose/importance	This is a service standard performance indicator/measure which is aimed at ensuring that all received applications for environmental permits are processed and finalised (decision to issue or decline permit) within the prescribed/legislated timeframe so that the expectations of applicants (key stakeholders) are always met. Applicants expect their applications to be processed and a decision to be made within the prescribed period. Defining and meeting service standards for key services rendered is in line with public service ethos/principles of Batho-Pele. (To show the service delivered to the public through the issuance of legislative natural resource permits.)
Source/collection of data	Provincial permit database (Reports drawn from the permit system utilised)
Method of calculation	Count the number of permits issued.
Data limitations	The accuracy of permit reports extracted from system. This is a demand driven indicator.
Type of indicator	Output (Direct service delivery indicator that is demand driven)
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	This is a demand driven indicator and a 10% variation above or below the target will be deemed as target met.
Indicator responsibility	Executive Director: Biodiversity Capabilities



3.1 INDICATOR TITLE	Number of criminal enforcement actions undertaken for non-compliance with environmental management legislation
Short definition	An enforcement action is an 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, undertaken by CapeNature staff. An action includes the issuance of a (J534 or J175) fine or the registration of a case. Inclusive of the criminal cases handed to the National Prosecuting Agency.
Purpose/importance	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.
Source/collection of data	J534s or Case Dockets or Affidavits
Method of calculation	Count the number of applicable documents provided.
Data limitations	Timeous access to records. This is a demand driven indicator
Type of indicator	Output (Direct service delivery indicator that is demand driven)
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	This is a demand driven indicator and a 10% variation above or below the target will be deemed as target met.
Indicator responsibility	Executive Directors: Conservation Operations

3.2 INDICATOR TITLE	Percentage of area of state managed protected areas assessed with a METT score above 67%
Short definition	Management Effectiveness Tracking Tool (METT) is a system designed to monitor and report on the extent that protected areas are managed effectively to protect and conserve biodiversity. A METT score of 67% (and above) is the minimum required level of effective management.
Purpose/importance	To assesses the effectiveness of existing interventions which are being implemented and to use collected information to identify and implement appropriate interventions to improve the overall management effectiveness of state managed protected areas.
Source/collection of data	METT assessment report (data collected from management authorities).
Method of calculation	Size/hectares of state managed protected area with a METT score above 67% / total area assessed x 100.
Data limitations	The reliability and timeous submission of METT data.
Type of indicator	Outcome (Indirect service delivery indicator)
Calculation type	Non-cumulative
Reporting cycle	Biennial
New indicator	No
Desired performance	Achieve or exceed planned target
Indicator responsibility	Executive Directors: Conservation Operations

3.3 INDICATOR TITLE	Number of protected area management plans approved in financial period
Short definition	The total number of protected area management plans that are approved by the Western Cape Nature Conservation Board.
Purpose/importance	Protected Area Management Plans are high-level, strategic documents that provide the direction for the development and operation of protected areas. They inform management at all levels, from the staff on-site through to the CEO, the Board and the MEC. The purpose of the management plan is to: <ul style="list-style-type: none"> Facilitate compliance with the National Environmental Management: Protected Areas Act (No. 57 of 2003). Provide the primary strategic tool for management of protected areas, informing the need for specific programmes and operational procedures. Provide motivations for budgets and provide indicators that the budget is spent correctly. Build accountability into the management of protected areas. Provide for capacity building, future thinking and continuity of management. Develop and manage protected areas in such a way that its values and the purpose for which it was established are protected.
Source/collection of data	Record of the number of protected area management plans approved by the Board.
Method of calculation	Count the number of protected area management plans (documents) approved by the Board.
Data limitations	The accuracy of the record keeping.
Type of indicator	Outcome (Indirect service delivery indicator)
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	If the target is exceeded, it might be indicative of increased resources and improved institutional linkages and – capacity
Indicator responsibility	Executive Directors: Conservation Operations
Risk	High



4.1 INDICATOR TITLE	Percentage increase in tourism income generated (%)
Short definition	Income is generated through the following activities: accommodation, Wildcard sales, PPPs, events, filming, merchandise sales, concession fees, entrance fees, hiking and activities.
Purpose/importance	Monitor and improve on tourism income generation to contribute to the operational sustainability of the entity.
Source/collection of data	Financial reports.
Method of calculation	$([\text{Actual}^* - \text{Estimate}^{**}] / \text{Estimate}^{**}) \times 100$ *Actual = Audited income from 1 April 2019 until 31 March 2020. **Estimate = Monthly tourism income reports from 1 April 2018 until 31 January 2019
Data limitations	No specific limitations.
Type of indicator	Output (Indirect service delivery indicator)
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Performance that is higher than targeted is desirable.
Indicator responsibility	Executive Director: Marketing and Eco-tourism: Access

4.2 INDICATOR TITLE	Number of new tourism products established (n)
Short definition	The construction and management of the newly developed tourism products including the acquisition of new facilities
Purpose/importance	Newly developed and acquired tourism products will assist CapeNature to increase revenue and promote access to our Protected Areas.
Source/collection of data	Project completion certificates and / or letter of acquisition.
Method of calculation	Count the number of tourism developments completed or acquired
Data limitations	Access to project completion certificates as a result of delays in Public Works procurement process in appointing professional teams and contractors.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No (previously reported in Strategic Planning Cycle)
Desired performance	Target is met
Indicator responsibility	Executive Director: Marketing and Eco-tourism: Access

4.3 INDICATOR TITLE	Number of upgrades on existing tourism products
Short definition	Upgrading, improvement and value adding of eco-tourism products and services to enhance visitor experience.
Purpose/importance	The upgrading, improvement and value adding to tourism products and services that will assist CapeNature to increase revenue promote access to protected areas and build a positive organisational brand.
Source/collection of data	Project completion certificates or Project completion report.
Method of calculation	The sum of tourism products that have been upgraded, improved or added value to the visitor experience.
Data limitations	Implementation and/or construction delays.
Type of indicator	Output (Indirect service delivery indicator)
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Target is exceeded
Indicator responsibility	Executive Director: Marketing and Eco-tourism: Access

4.4 INDICATOR TITLE	The number of tourism promotional activities to promote access.
Short definition	Tourism in CapeNature has emerged as a leading revenue generation stream. It is the largest contributor to own generated income within the entity. By utilising platforms such as trade shows, exhibitions, establishing and maintaining partnerships as well as engaging specialised groups, CapeNature is afforded the opportunity to create greater awareness about both the entity as well as the products on offer and so doing, promotes access to the protected areas managed by CapeNature.
Purpose/importance	Tourism marketing activities aim to facilitate access to CapeNature's protected areas, in line with the entities goals.
Source/collection of data	Close out Reports approved by the Senior Manager
Method of calculation	Count number of tourism promotional activities (as defined)
Data limitations	No specific limitations
Type of indicator	Output (Indirect service delivery indicator)
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Target is exceeded
Indicator responsibility	Executive Director: Marketing and Eco-tourism: Access



4.5 INDICATOR TITLE	Number of work opportunities created through environmental programmes
Short definition	To facilitate creation of work opportunities with a focus on women, youth and people with disabilities through environmental programmes with reference to the Integrated Catchment Management and eco-tourism services projects. This excludes the volunteer programme, internships and learnerships.
Purpose/importance	To contribute to job creation opportunities and improve socio-economic benefits within the environmental sector.
Source/collection of data	Applicable SLAs and timesheets of those specific tasks as source documents.
Method of calculation	Sum of the number of individuals employed including the contractor (when included in the timesheet) per task. (For the purpose of this document task means the following: The deliverable or the service as described in the SLA with a specific tracking name).
Data limitations	Timeous access to records
Type of indicator	Output (Direct service delivery indicator)
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No (previously reported in another programme)
Desired performance	Achievement of 10% less than and in excess of up to 30% of target set would be deemed as target met.
Indicator responsibility	General Manager: People and Conservation

4.6 INDICATOR TITLE	Number of SMMEs used in environmental programmes implemented
Short definition	CapeNature provides business opportunities for local communities in eco-tourism and conservation management activities. (SMMEs are defined as per Department of Trade and Industry prescripts – a separate and distinct business entity managed by one owner or more individuals with different numbers of employees depending on its category as indicated in the National Small Business Act).
Purpose/importance	The contribution of CapeNature towards local economic development and realisation of a conservation economy.
Source/collection of data	Approved Service Level Agreements
Method of calculation	Count the number of emerging contractors (small businesses) that have secured business contracts within CapeNature eco-tourism sites and ICM projects.
Data limitations	Timeous access to Service Level Agreements.
Type of indicator	Output (Direct service delivery indicator)
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No (previously reported in another programme)
Desired performance	Performance that is higher than targeted is desirable.
Indicator responsibility	General Manager: People and Conservation

4.7 INDICATOR TITLE	Number of environmental awareness activities conducted
Short definition	Refers to the number of activities including exhibitions and, targeted events celebrating environmental calendar days. This excludes the distribution of pamphlets, newspaper articles and radio interviews to promote environmental awareness. Activities include individuals of all ages. This indicator refers to: 1) Environmental commemorative days (i.e. Heritage, Biodiversity, Marine, Arbour, etc.) celebrated per site. 2) Environmental programmes in communities which will exclude engagements counted under the capacity building indicator. 3) Environmental education sessions for schools and groups, visits to environmental education centres and outreach programmes that promote awareness about the natural and cultural environment.
Purpose/importance	To contribute towards environmental awareness raising efforts. Provide current environmental management information to stakeholders.
Source/collection of data	Learner School registers or CapeNature Attendance Registers and a programme plan or presentation indicating the topic covered.
Method of calculation	Count the number of activities.
Data limitations	Timeous access to records and completeness of documentation.
Type of indicator	Output (Direct service delivery indicator)
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No (previously reported in another programme)
Desired performance	Performance that is higher than targeted is desirable.
Indicator responsibility	General Manager: People and Conservation

4.8 INDICATOR TITLE	Number of environmental stakeholder capacity building interventions
Short definition	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.
Purpose/importance	To build capacity of stakeholders on the environmental regulatory framework and related environmental issues to improve community environmental capacity.
Source/collection of data	Attendance registers, agenda and evidence of presentation.
Method of calculation	Count the number of capacity building interventions. Achievement of 10% less than and in excess of up to 30% of target set would be deemed as target met.
Data limitations	Dependant on the completeness of documentation provided..
Type of indicator	Output (Direct service delivery indicator)
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No (previously reported in another programme)
Desired performance	Performance that is higher than targeted is desirable.
Indicator responsibility	General Manager: People and Conservation

STRATEGIC OBJECTIVE PERFORMANCE INDICATORS

INDICATOR TITLE 1	Number of communities engaged to derive socio-economic benefit
Short definition	Number of communities from which Full Time Equivalents (FTEs) and SMMEs (ICM and Tourism services) have been recruited and are distinguished by their postal codes.
Purpose/importance	To show benefits to communities reaped through access to CapeNature-managed reserves.
Source/collection of data	HR records and Service Level Agreements.
Method of calculation	Count the number of communities in which FTEs or SMMEs reside in as defined by their postal codes.
Data limitations	Completeness and accuracy.
Type of indicator	Outcome (Direct service delivery indicator)
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Target is deemed met where there is a variance of 5% from the target set.
Indicator responsibility	General Manager: People and Conservation

INDICATOR TITLE 2	Audit Opinion obtained in respect of previous financial statement
Short definition	The indicator shows the outcome of the audit conducted by the Auditor General on the annual financial statements; it does not include the audit on predetermined objectives or compliance.
Purpose/importance	Express the audit opinion provided by the Auditor General which affects the outcome of the audit.
Source/collection of data	Report from the Auditor General
Method of calculation	Express the audit opinion provided by the Auditor General which affects the outcome of the audit of the financial statements. The audit opinion for the year under review is relevant, notwithstanding the fact that it is received in the following financial year.
Data limitations	The report will not be available at the time of the preliminary submission of the quarter 4 report.
Type of indicator	Outcome (Indirect service delivery indicator)
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Target is met
Indicator responsibility	Chief Financial Officer

INDICATOR TITLE 3	Number of hectares in the conservation estate
Short definition	Measure an increase in the size (number of hectares) of South Africa's land coverage which has been declared/proclaimed to be under formal protection. (The CapeNature conservation estate comprises the total hectares of land surface area of the Western Cape managed by CapeNature and includes land secured through Stewardship or acquired by any other means.)
Purpose/importance	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.
Source/collection of data	Record of government gazettes of proclaimed protected areas or record of contractual agreements.
Method of calculation	Actual number of hectares secured for conservation
Data limitations	The accuracy of the data in terms of specific boundaries and hectares and access to information and clarity on ownership of protected land.
Type of indicator	Output (Direct service delivery indicator that is demand driven)
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Performance that is higher than targeted is desirable.
Indicator responsibility	Executive Director: Biodiversity Capabilities

INDICATOR TITLE 4	Percentage of area of state managed protected areas assessed with a METT score above 67%
Short definition	Management Effectiveness Tracking Tool (METT) is a system designed to monitor and report on the extent to protected areas are management effective to protect and conserve biodiversity. A METT score of 67% (and above) is the minimum required level of effective management.
Purpose/importance	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.
Source/collection of data	METT assessment report (data collected from management authorities).
Method of calculation	Size/hectares of state managed protected area with a METT score above 67% / total area assessed x 100
Data limitations	The reliability and timeous submission of METT data.
Type of indicator	Outcome (Indirect service delivery indicator)
Calculation type	Non-cumulative
Reporting cycle	Biennial
New indicator	No
Desired performance	Achieve or exceed planned target
Indicator responsibility	Executive Directors: Conservation Operations

INDICATOR TITLE 5	Percentage increase in tourism income generated (%)
Short definition	Income is generated through the following activities: accommodation, Wildcard sales, PPPs, events, filming, merchandise sales, concession fees, entrance fees, hiking and activities.
Purpose/importance	Monitor and improve on tourism income generation to contribute to the operational sustainability of the entity.
Source/collection of data	Financial reports.
Method of calculation	$\frac{([\text{Actual}^* - \text{Estimate}^{**}] / \text{Estimate}^{**}) \times 100}{}$ *Actual = Audited income from 1 April 2018 until 31 March 2019. **Estimate = Monthly tourism income reports from 1 April 2017 until 31 January 2018
Data limitations	No specific limitations.
Type of indicator	Outputs (Indirect service delivery indicator)
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Performance that is higher than targeted is desirable.
Indicator responsibility	Executive Director: Marketing and Eco-tourism: Access



PLANNED INDICATORS FOR THE 2015-2020 STRATEGIC PERIOD							
	2015/16	2016/17	2017/18	2018/19	2019/20	5 year target	
Percentage progress against implementation of Human Capital Development Strategy	Completed in Year 1, the annual monitoring on implementation was shifted to operational plan	Completed in Year 1, the annual monitoring on implementation was shifted to operational plan	Completed in Year 1, the annual monitoring on implementation was shifted to operational plan	Completed in Year 1, the annual monitoring on implementation was shifted to operational plan	Completed in Year 1, the annual monitoring on implementation was shifted to operational plan	Completed in Year 1, the annual monitoring on implementation was shifted to operational plan	100%
Number of new learners appointed through various initiatives in the sector (including learnerships)	Number of new learners appointed through various initiatives in the sector (including learnerships)	Number of learners mentored through various initiatives in the sector (including learnerships)	Number of learners appointed through various initiatives in the sector (including learnerships)	Number of learners appointed through various initiatives in the sector (including learnerships)	Number of learners appointed through various initiatives in the sector (including learnerships)	Number of learners appointed through various initiatives in the sector (including learnerships)	48
Develop a procurement plan	Shifted to operational plan	Shifted to operational plan	Shifted to operational plan	Shifted to operational plan	Shifted to operational plan	Shifted to operational plan	I
Establish a Disaster Recovery site for testing.	Site was established in Year 1. All further testing and readiness is shifted to operational plan	Site was established in Year 1. All further testing and readiness is shifted to operational plan	Site was established in Year 1. All further testing and readiness is shifted to operational plan	Site was established in Year 1. All further testing and readiness is shifted to operational plan	Site was established in Year 1. All further testing and readiness is shifted to operational plan	Site was established in Year 1. All further testing and readiness is shifted to operational plan	I
Auditor General audit report	Audit Opinion obtained in respect of previous financial year	Audit Opinion obtained in respect of previous financial statement	Audit Opinion obtained in respect of previous financial statement	Audit Opinion obtained in respect of previous financial statement	Audit Opinion obtained in respect of previous financial statement	Audit Opinion obtained in respect of previous financial statement	5 unqualified audit opinions
Increased risk maturity to improve governance	New risk model was developed in Year 1, the annual monitoring was shifted to operational plan	New risk model was developed in Year 1, the annual monitoring was shifted to operational plan	New risk model was developed in Year 1, the annual monitoring was shifted to operational plan	New risk model was developed in Year 1, the annual monitoring was shifted to operational plan	New risk model was developed in Year 1, the annual monitoring was shifted to operational plan	New risk model was developed in Year 1, the annual monitoring was shifted to operational plan	I
Disabling Frequency Incident Rate	Shifted to operational plan	Shifted to operational plan	Shifted to operational plan	Shifted to operational plan	Shifted to operational plan	Shifted to operational plan	Less than 5
Number of work opportunities created through environmental programmes	Number of work opportunities created through environmental programmes	Number of work opportunities created through environmental programmes	Number of work opportunities created through environmental programmes	Number of work opportunities created through environmental programmes	Number of work opportunities created through environmental programmes	Number of work opportunities created through environmental programmes	I
Number of work opportunities created through environmental programmes	Number of work opportunities created through environmental programmes	Number of work opportunities created through environmental programmes	Number of work opportunities created through environmental programmes	Number of work opportunities created through environmental programmes	Number of work opportunities created through environmental programmes	Number of work opportunities created through environmental programmes	4 950

PLANNED INDICATORS FOR THE 2015–2020 STRATEGIC PERIOD					
2015/16	2016/17	2017/18	2018/19	2019/20	5 year target
Number of SMMEs supported	Number of SMMEs supported	Number of SMMEs used in environmental programmes implemented	Number of SMMEs used in environmental programmes implemented	Number of SMMEs used in environmental programmes implemented	50
Number of persons accessing CapeNature protected areas for cultural, traditional, spiritual, and sustainable harvesting activities (n)	Number of persons accessing CapeNature protected areas for cultural, traditional, spiritual, and youth development activities (n)	Discontinued due to cost of compliance, as identified in 2015/16 Audit			20 000
Number of environmental awareness activities conducted	Number of environmental awareness activities conducted	Number of environmental awareness activities conducted	Number of environmental awareness activities conducted	Number of environmental awareness activities conducted	750
Number of environmental stakeholder capacity building interventions (n)	Number of environmental stakeholder capacity building interventions (n)	Number of environmental stakeholder capacity building interventions	Number of environmental stakeholder capacity building interventions	Number of environmental stakeholder capacity building interventions	420
Number of Full Time Equivalents (FTEs) appointed.	Number of Full Time Equivalents (FTEs) appointed.	Number of Full Time Equivalents (FTEs) created	Number of Full Time Equivalents (FTEs) created	Number of Full Time Equivalents (FTEs) created	2 230
Number of hectares in the conservation estate	Number of hectares in the conservation estate	Number of hectares in the conservation estate	Number of hectares in the conservation estate	Number of hectares in the conservation estate	921 854 Ha
Number of new biodiversity stewardship sites	Number of new biodiversity stewardship sites	Number of new biodiversity stewardship sites	Number of new biodiversity stewardship sites		30
An approved medium term research strategy		Strategy was completed in Year 1			1
	Percentage progress against implementation of Biodiversity Research & Monitoring Strategy	Shifted to operational plan			100%

PLANNED INDICATORS FOR THE 2015–2020 STRATEGIC PERIOD					
2015/16	2016/17	2017/18	2018/19	2019/20	5 year target
Number of legislative tools to ensure the protection of species and ecosystems developed.	Number of legislative tools to ensure the protection of species and ecosystems developed.	Number of legislative tools to ensure the protection of species and ecosystems developed.	Number of legislative tools to ensure the protection of species and ecosystems developed.	Number of legislative tools to ensure the protection of species and ecosystems developed.	5
A revised Western Cape Protected Areas Expansion Strategy is approved.		Strategy was completed in Year 1			1
	Only 1 Report per 5 year term	Produce a Summarised State of Biodiversity 2017 Report.			1
Number of criminal enforcement actions undertaken for non-compliance with environmental management legislation	Number of criminal enforcement actions undertaken for non-compliance with environmental management legislation	Number of criminal enforcement actions undertaken for non-compliance with environmental management legislation	Number of criminal enforcement actions undertaken for non-compliance with environmental management legislation	Number of criminal enforcement actions undertaken for non-compliance with environmental management legislation	300
Number of biodiversity research projects facilitated with valid permits.	Number of biodiversity research projects facilitated with valid permits.	A Subset of number of permits issued			400
Number of permits issued within legislated timeframes (n).	Number of permits issued within legislated timeframes (n).	Number of permits issued within legislated timeframes	Number of permits issued within legislated timeframes	Number of permits issued within legislated timeframes	24 300
Percentage of area of state managed protected areas assessed with a METT score above 67%	n/a - Biennial indicator	Percentage of area of state managed protected areas assessed with a METT score above 67% Numerator = 621 796.69 Ha, Denominator = 834 981.97 Ha	n/a - Biennial indicator	Percentage of area of state managed protected areas assessed with a METT score above 67% Numerator = 21 796.69 Ha, Denominator = 834 981.97 Ha	74%

PLANNED INDICATORS FOR THE 2015–2020 STRATEGIC PERIOD					
2015/16	2016/17	2017/18	2018/19	2019/20	5 year target
Number of protected area management plans implemented	Number of protected area management plans for reserve complexes implemented	Shifted to operational plan	Number of protected area management plans approved in financial period	Number of protected area management plans approved in financial period	23
CapeNature Integrated Catchment Management Strategic Plan developed.		Strategy was completed in Year 1			1
	Percentage progress against implementation of Integrated Catchment Management Strategy as per the approved annual workplan		Shifted to operational plan		100%
	Percentage budget spent on Disaster Prevention Measures (Earmarked Allocation)		Shifted to operational plan		90%
	Percentage progress against Management Effectiveness Tracking Tool (METT) action plans	n/a - Biennial indicator	Percentage achievement against Management Effectiveness Tracking Tool (METT) action plans for Complexes with a score below 67%	n/a - Biennial indicator	100%
Percentage increase in income generated.	Percentage increase in projected tourism income generated (%) n=R23 837 194	Percentage increase in tourism income generated (%) Numerator = R2.24m, Denominator = R24.91m	Percentage increase in tourism income generated (%) Numerator = TDB, Denominator = R35 655 070	Percentage increase in tourism income generated (%) Numerator = TBD, Denominator = TBD	13%

PLANNED INDICATORS FOR THE 2015–2020 STRATEGIC PERIOD					
2015/16	2016/17	2017/18	2018/19	2019/20	5 year target
Number of new tourism products established (n).	Number of new tourism products established (n).	Concentrating on upgrades, due to the extent of the upgrades		Number of new tourism products established (n).	3
Number of upgrades on existing tourism products (n).	Number of upgrades on existing tourism products (n).	Number of upgrades on existing tourism products (n).	Number of upgrades on existing tourism products (n).	Number of upgrades on existing tourism products (n).	32
			The number of tourism promotional activities to promote access.	The number of tourism promotional activities to promote access	22
A Comprehensive evaluation of Income Generation Opportunities on viable CapeNature reserves (Green Economy Project: Phase two)	A Comprehensive evaluation of Income Generation Opportunities on viable CapeNature reserves (Green Economy Project: Phase three)	Project concluded at phase 3 in previous year			Implement investment projects
Percentage of media exposure that is positive and/or neutral	Percentage of media exposure that is positive and/or neutral	Shifted to operational plan			92%
Percentage increase in people accessing CapeNature Protected Areas for recreational purposes	Percentage increase in people accessing CapeNature Protected Areas for recreational purposes (total number of visitors)	Discontinued due to cost of compliance, as identified in 2015/16 Audit.			10%