



CapeNature

Conserve. Explore. Experience.

5

YEAR

STRATEGIC PLAN

2015-2020



Western Cape Government



VOTE 9

Strategic Plan

2015 – 2020

February 2015

Submission to Provincial Minister Mr A Bredell

FOREWORD

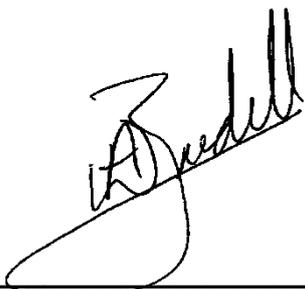
The five-year Strategic Plan (2015 – 2019) was guided by the Constitution of the Republic of South Africa, the national and provincial environmental and biodiversity strategic policy frameworks and the mandate of the organisation as set out in the Western Cape Nature Conservation Board Act, 1998 (Act No. 15 of 1998) as amended. Until the finalisation of the proposed Biodiversity Bill and Board Act, 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 National Development Plan, OneCape 2040 and the Western Cape Provincial Strategic Goals formed the broader concept of the South African transition to an environmentally sustainable, climate-change resilient, low carbon economy and a just society. These strategic frameworks were integral in the development of the five-year Strategic Plan and CapeNature is committed to contributing to the objectives of these plans.

During the next five years CapeNature will focus on bringing a people-centred approach to their important biodiversity conservation work. CapeNature will provide access and real benefits through the biodiversity economy during the implementation of the plan, but also access to the ecosystem services that provides life giving natural resources to the citizens of the Western Cape.

Access to Protected Areas also provide opportunities for families to build family values and ensure that the youth, our future leaders, develop a love for nature and an appreciation for the value of the biodiversity around us. It is up to us to find a balance between conserving these natural resources and economic development so that the children can have a future, a heritage rich with biodiversity.

I endorse CapeNature's five-year Strategic Plan because I believe it addresses this balance in a sustainable way and will lay a solid path to improving the biodiversity conservation efforts in the Western Cape.



(signature)

Mr A Bredell
Executive Authority of CapeNature

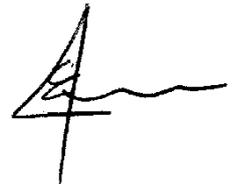
OFFICIAL SIGN-OFF

It is hereby certified that this Five Year Strategic Plan:

1. Was developed by the Accounting Authority under the guidance of the Western Cape Department of Environmental Affairs and Development Planning;
2. Takes into account all the relevant policies, legislation and other mandates for which CapeNature is responsible; and,
3. Accurately reflects the strategic goals and objectives which CapeNature will endeavour to achieve over the period 2015 to 2020

Mr A Preston
Chief Financial Officer

Signature:



Dr R Omar
Chief Executive Officer

Signature:



Prof G Maneveldt
Chairperson of the Board

Signature:



Approved by:

Mr A Bredell
Minister for Local Government, Environmental Affairs and Development Planning

Signature:



Date: 27 February 2015

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Acronyms

BMP-S	Biodiversity Management Plan – Species
CBD	Convention on Biological Diversity
CCRS	Climate Change Response Strategy
CEO	Chief Executive Officer
CITES	Convention on International Trade in Endangered Species
CMS	Conservation of Migratory Species
CRS	Central Reservation System
DEA	Department of Environmental Affairs
DTI	Department of Trade and Industry
EPWP	Expanded Public Works Programme
FTE	Full Time Equivalent
GDP	Gross Domestic Product
GIS	Geographic Information System
GRAP	Generally Recognised Accounting Practice
ICT	Information and Communication Technology
IGO	Income Generating Opportunity
IT	Information Technology
IUCN	International Union for the Conservation of Nature
IWC	International Whaling Commission
MAB	Man and Biosphere Programme
METT	Management Effectiveness Tracking Tool
MOU	Memorandum of Understanding
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NBF	National Biodiversity Framework
NBSAP	National Biodiversity Strategy and Action Plan
NGO	Non-Governmental Organisation
NR	Nature Reserve
OHS	Occupational Health & Safety
PAES	Protected Area Expansion Strategy
PGWC	Provincial Government of the Western Cape
PPP	Public Private Partnership
PSDF	Provincial Spatial Development Framework
SMME	Small Medium Micro Enterprises
SLA	Service Level Agreement
WCNCB	Western Cape Nature Conservation Board
UNCLOS	United Nations Convention on the Law of the Sea
UNFCCC	United Nations Framework Convention on Climate
VPN	Virtual Private Network
WG	Working Group
WHC	Convention concerning the Protection of the World Cultural and Natural Heritage
UNESCO	United Nations Educational, Scientific and Cultural Organisation

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 undertake to take care of the needs of our internal and external customers by providing professional, high quality service and assistance.
Accountability	We encourage staff to take responsibility for our 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 nature conservation in the Western Cape. It discharges this mandate in terms of Schedule 4 of the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996) which sets out functional areas of concurrent national and provincial legislative competence.

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 No. 15 of 1998) as amended. The Act has three general objectives:

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

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

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

International Conventions, Protocols and Policies:

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

National Legislation

- Conservation of Agricultural Resources Act, 1983 (Act No.43 of 1983)
- Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996)
- Criminal Procedure Act, 1977 (Act No. 51 of 1977)
- Disaster Management Act, 2002 (Act No. 57 of 2002)
- Environmental Conservation Act, 1989 (Act No. 73 of 1989)
- Forest Act, 1984 (Act No.122 of 1984)
- Marine Living Resources Act, 1998 (Act No. 18 of 1998)
- Minerals Act, 1991 (Act No. 50 of 1991)
- Mountain Catchment Areas Act, 1970 (Act No. 63 of 1970)
- National Environmental Management Act, 1998 (Act No. 107 of 1998)
- National Environmental Management: Biodiversity Act, 2004 (Act No. 10 of 2004)
- National Environmental Management: Integrated Coastal Management Act, 2008 (Act No. 24 of 2008)
- National Environmental Management Laws Amendment Act, 2013 (Act No.14 of 2013)
- National Environmental Management Laws Second Amendment Act, 2013 (Act No.30 of 2013)
- National Environmental Management: Protected Areas Act, 2003 (Act No. 57 of 2003)
- National Heritage Resources Act, 1999 (Act No. 25 of 1999)
- National Monuments Act, 1969 (Act No. 28 of 1969)
- National Veld and Forest Fire Act, 1998 (Act No.101 of 1998)
- National Water Act, 1998 (Act No. 36 of 1998)
- Occupational Health and Safety Act, 1993 (Act No. 85 of 1993)
- Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)
- Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000)
- Sea Birds and Seals Protection Act, 1973 (Act No. 46 of 1973)
- Seashore Act, 1935 (Act No. 21 of 1935)
- World Heritage Convention Act, 1999 (Act No. 49 of 1999)
- CITES Regulations, 2010
- Spatial Planning and Land Use Management Act, 2013 (Act No. 16 of 2013) (“SPLUMA”)

Provincial Legislation

- Constitution of the Western Cape, 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 No. 6 of 1998)
- Western Cape Nature Conservation Board Act, 1998 (Act No. 15 of 1998)
- Western Cape Nature Conservation Laws Amendment Act, 2000 (Act No. 3 of 2000)
- Western Cape Planning and Development Act, 1999 (Act No. 7 of 1999)
- Land Use Planning Act, 2014 (Act No. 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:

- Threatened or Protected Species Regulations, 2007 (currently being amended/ replaced)
- Alien and Invasive Species Regulations, 2014
- National Environmental Management: Protected Areas Amendment Act, 2013

- Bioprospecting, Access and Benefit Sharing Regulations, 2013 (currently being amended/ replaced)

4.3 Policy mandates

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

National strategic frameworks:

- National Development Plan 2030 (2012)
- Medium Term Strategic Framework (2014 - 2019)
- National Framework Strategy for Sustainable Development, 2009
- National Strategy for Sustainable Development 1 (2011)
- National Biodiversity Strategy and Action Plan (NBSAP) (2005)
- National Biodiversity Framework (NBF) (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 (PSDF) (2014)
- Western Cape Green Economy Strategic Framework (2013)
- Western Cape Climate Change Response Strategy (CCRS) and Implementation Framework (2014)

4.4 Relevant court rulings

In 2009, The Gift House Curio Shop in Sea Point was raided. A total mass of ivory seized during the operation was 1 538.437kg. Mr. Goldberg was prosecuted for contravening the provisions of the Nature Conservation Ordinance pertaining to the possession and sale of wild animal carcasses. Mr. Goldberg was found guilty in the Cape Town Regional Court and sentenced to seven (07) years imprisonment.

Mr. Goldberg's appeal was predicated on the fact that the shop, and hence the ivory, belonged to his mother at the time of the seizure, and he was merely an employee of the business. Mr. Goldberg's mother passed away on 29 August 2009, and therefore his claims could not be challenged. The Judge accepted Mr Goldberg's contention based on documentation provided which proved his mother's sole proprietorship of the business and her Will, which bequeathed ownership of the shop to him.

Goldberg's verdict and sentence were overturned in the High Court on appeal. The judge found that the use of the word "acquire" in section 42(1) (b) of the Ordinance limited the interpretation of section 42(1) (b) of the Ordinance with regard to possession of a wild animal carcass. The judge quoted South African precedent law which defined "acquire" as meaning "taking into possession for personal gain".

This requires that we prove "personal gain" in future cases involving contraventions of section 42(1) (b) of the Ordinance. The judge found that Goldberg had not acquired the ivory, because the shop, and hence the ivory, belonged to his mother at the time of the investigation.

This judgement may require an amendment of this section of the Ordinance.

4.5 Planned legislative and policy initiatives

The Department of Environmental Affairs and Development Planning has assumed responsibility for the finalisation of the Western Cape Draft Biodiversity Bill. This Bill includes the Western Cape Nature Conservation Board Amendment Act (Act No. 15 of 1998) and the Nature Conservation Ordinance No. 19 of 1974.

The entity is planning to complete the following legislative and policy initiatives:

- Bontebok Non-Detriment Finding and associated Biodiversity Management Plans for species.
- Cape mountain zebra Non-Detriment Finding and associated Biodiversity Management Plans for species.
- Conservation & Utilisation of Fresh Water Fish
- Conservation & Utilisation of Reptiles & Amphibians
- E-commerce Policy
- Telecommunications Policy
- Review of the Human Resource Management Policy & Procedures
- Environmental Education & Awareness Policy
- Fundraising Policy

5 Update of situational analysis

5.1 Performance environment

Conservation

South Africa is considered one of the most biologically diverse countries in the world due to its species diversity, rate of endemism (percentage of plants and animals occurring nowhere else) and diverse ecosystems. Terrestrial biodiversity in South Africa can be divided into nine biomes¹, its rivers into 31 different river ecoregions², and its estuaries and coastal marine habitats into three biogeographical zones³ around the coast (subtropical, warm temperate, cool temperate). While South Africa occupies only 2% of the world's land surface area, it is home to 10% of the world's plant species and 7% of its reptile, bird and mammal species. Furthermore, it harbours around 15% of the world's marine species. What is special and makes South Africa one of the most biologically diverse countries is that 6 out of 10 amphibians, 7 out of 10 plants and up to 7 out of 10 invertebrates occur nowhere else on Earth⁴.

South Africa's protected area network protects approximately 8.7% of the land surface. The protected area network is made up of wilderness areas, national parks, provincial parks or nature reserves, State Forest Nature Reserves, Marine Protected Areas, Island Nature Reserves and Contract Nature Reserves; the latter promulgated under the national Biodiversity Stewardship Programme.

One of the major threats to biodiversity in South Africa is habitat loss and degradation, resulting from urban, industrial and mining development, agriculture, biofuel production, canalization (aquatic) and trawling (marine). Other threats include alien invasive species and their hybridization with local species (8% of the land area in South Africa is currently infested by about 200 species of invasive alien plants across all biomes and ecosystems), over-harvesting of resources (especially marine), discharge of industrial effluents into the water systems, and climate change.

The Western Cape Province contains more than 70% of the Cape Floral Kingdom – one of six plant kingdoms in the World and the only one contained in a country. It has two of the 34 biodiversity “hotspots” of the World, as well as five of the nine plant biomes of South Africa namely Fynbos, Succulent Karoo, Nama Karoo, Forest, and Thicket Biomes⁵.

As far as plant diversity is concerned, the Western Cape Province has 13,489 recorded plant taxa, with approximately 5 out of 10 plant species occurring nowhere else on Earth. The province also is home to more than 56% of plants recorded for South Africa. Of all the plant species listed as threatened in the country, the Western Cape has 1,709 species listed as

¹ Biomes refer to regions with similar climate, animals and plants.

² Ecoregions refer to areas, either terrestrial or marine, which contain specific grouping of natural communities within that geographical area.

³ Biogeographical zones refer to geographical areas with a unique variety of vegetation, climate and geology.

⁴ <http://www.cbd.int/countries/profile/default.shtml?country=za#measures>

⁵ Turner, A.A. (ed.). 2012. Western Cape Province State of Biodiversity 212. CapeNature Scientific Services, Stellenbosch. ISBN: 978-0-621-41407-3.

threatened, making up the majority (68%) of South Africa's threatened plants. In addition, the Western Cape has relatively high percentages of South Africa's freshwater and marine species, amphibians, reptiles, birds and mammals.

Approximately 7% of the Western Cape's land surface is under formal protection in the form of Wilderness Areas, National Parks, Provincial Nature Reserves, Marine Protected Areas, Island Reserves and Contract Nature Reserves. In alignment with the National Protected Area Expansion Strategy, the Western Cape will endeavour to expand the provincial protected area estate over the next five years. As far as climate change is concerned, the establishment of landscape-level natural biodiversity corridors, that is, linking current protected and wilderness areas with tracts of natural and pristine land, is considered one of the best ways to respond to the predicted climate change in the region.

The key challenges in the Western Cape for the protection and maintenance of biodiversity, ecosystems (for example, rivers, mountains, wetlands, natural vegetation), ecological infrastructure⁶ and ecosystem services⁷ are the production of clean potable water, invasion by alien and invasive plant and animal species, climate change adaptation and mitigation, disaster risk management, loss of biodiversity, and development and habitat loss.

With South Africa classified as a water-stressed region, the Western Cape is key to water production and the maintenance of healthy catchments in the country. The Western Cape holds 57% of the strategic water resources in the country and 90% of the water catchment areas in the Western Cape are managed by CapeNature. These are typically the mountain catchments contained in a number of CapeNature nature reserves across the Western Cape, such as the Cederberg, the Boland and the Outeniqua Mountains. While the water yield from catchments, invaded by alien invasive species such as pine, black wattle and many other species, can be reduced by more than 50% over 20 years of invasion, it stands to reason that intervention is called for and the clearing of alien and invasive plants is important to maintain a healthy yield of freshwater from these catchments.

The Western Cape rivers are under threat as well. Ecosystem types in lowland and lower foothill rivers are more threatened than upper foothills and mountain streams. Larger main rivers are often over-utilised and more heavily impacted than tributaries. Most of the classified critically endangered river ecosystem types are concentrated in and around major cities and economic and agricultural hubs, where pressures on water resources are highest. Mountain streams are the best protected ecosystem types relative to lowland rivers. The poor protection level of river ecosystem stems partly from the fact that land-based protected areas were generally not designed to protect rivers, and rivers are often used as boundaries for protected areas.

⁶ *Ecological infrastructure* refers to naturally functioning ecosystems that deliver valuable services to people, such as water and climate regulation, soil formation and disaster risk reduction. It is the nature-based equivalent of built or hard infrastructure, and can be just as important for providing services and underpinning socio-economic development. Ecological infrastructure supports rural development, create jobs, and help mitigate risks (<http://www.sanbi.org/biodiversity-science/science-policyaction/mainstreaming-biodiversity/ecological-infrastructure>; accessed 16 February 2015)

⁷ *Ecological goods and services* refers to the products derived from healthy ecosystems, including fresh, clean and potable water, clean air, flood attenuation by wetlands, and pollination services.

Wetlands are the most threatened ecosystems in South Africa. Only 11% of wetland ecosystem types are well protected and 71% are not under any form of protection. Hence the protection of rivers, and especially associated wetland ecological infrastructure, can contribute significantly to disaster management since healthy and functional wetlands act as natural buffers against flooding events, as well as releasing groundwater during dry periods.

In addition to the terrestrial biodiversity and ecosystems, the South African coastline is approximately 3 100 km long and has 300 functional estuaries along its length. In the Western Cape, a number of Marine Protected Areas have been established along the coast, of which CapeNature manages five. Seven estuaries form part of internationally-recognised Important Bird Areas and three estuaries, the Heuningnes, Verlorenvlei and Wilderness are listed as Ramsar sites, rendering them of international importance to migratory birds. Estuary Management Plans have been developed, or are in the process of being developed, for 16 estuaries in the Western Cape.

These rich endowments of biodiversity assets and ecological infrastructure provide opportunities to support the country's development path, especially as the knowledge base on the value of ecosystems and how to manage them effectively is expanding. The demand on water utilisation is increasing globally with a projected demand increase of 55% by 2050.

An emerging focus on ecological infrastructure (see above), defined as naturally functioning ecosystems that deliver valuable services to people, is helping to unlock investment in South Africa's ecosystems, with multiple social, environmental and economic benefits. The restoration of ecological infrastructure provides opportunities for job creation, poverty alleviation and concomitant social upliftment. The National Development Plan and associated regional plans such as the Western Cape's provincial strategic frameworks will help guide work in this regard. CapeNature is committed to contribute to Government's plans to work towards sustainable and resilient communities and will implement projects and programmes that respond to these plans.

Agricultural output and agri-processing is the foundation of the Western Cape's rural economy and an important input to the urban economy as well. There is limited suitable land available for extension of the Province's agricultural footprint, and water availability limits the use of arable soils. Safeguarding the Province's agricultural resources, and using them productively without compromising biodiversity, heritage and scenic resources are key challenges. It has been shown conclusively that healthy ecological infrastructure supports the sustainable production of food and water, and healthy and sustainable farming practices rely on nature's ability to support it with ecosystem services such as water, pollination services and others.

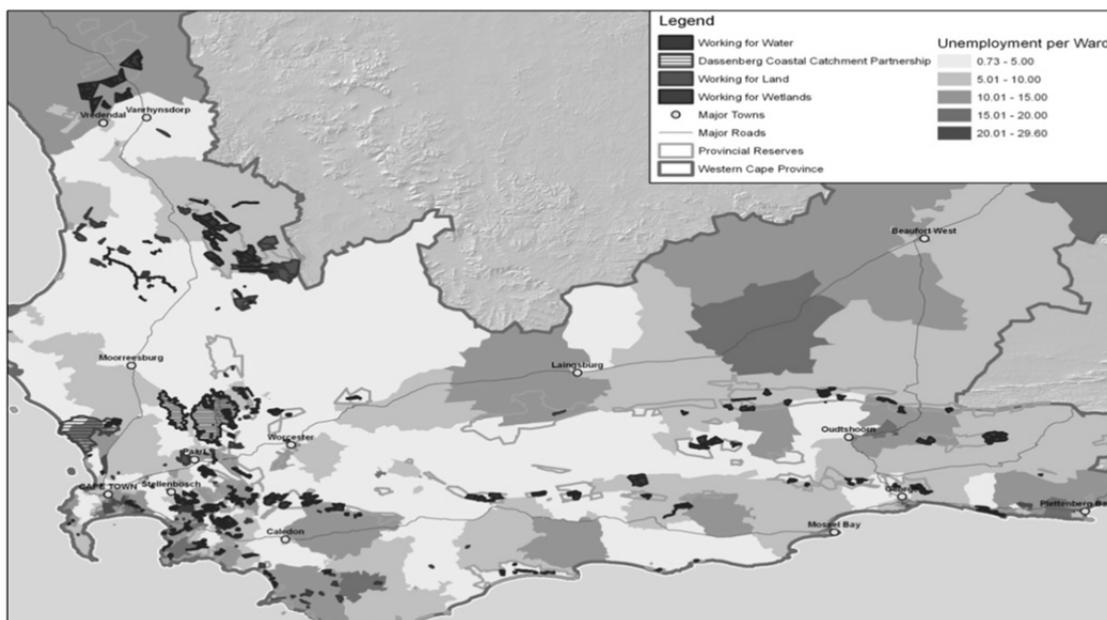
Although mining is not currently a significant economic sector in the Western Cape, the continued extraction of construction materials in close proximity to infrastructure and property remains a potential threat. The expansion of current agricultural and mining activities may represent threats to remnant natural landscapes, Critical Biodiversity Areas, Ecological Support Areas and ecosystem services as there are inevitable trade-offs between these often competing land uses, especially peripheral to urban areas. Mining in protected area buffer zones is not considered a compatible land use practice.

Socio Economics

The 2008/09 Living Conditions Survey found that almost a quarter of the population fell below the poverty line. The recession that followed the 2008 global financial crisis and resultant unemployment in the past five years has increased poverty. The poverty index lies between 15 and 20% in all districts of the Province. The average unemployment rate in the Province is estimated to be at 23.5%.

Statistics South Africa estimate that “narrow unemployment”⁸ in the Western Cape increased from 393 000 to 552 000 people between 2008 and 2013 (i.e. the number of jobs declined by 7%). The “narrow and broad unemployment” rates in the Western Cape are estimated at 23.5% and 24.4%, respectively. The number of unemployed individuals in the Province has grown by 5.6% per annum over this five year period. Unemployment in the rural areas is higher as a result of limited job prospects particularly for young adults. The location of CapeNature managed protected areas is favourable to respond to the unemployment need in most rural nodes as seen in figure 1 below.

Figure 1: CapeNature service delivery areas around the unemployment nodes of the Western Cape



⁸ Narrow unemployment refers to people who are unemployed and actively seeking work.

Guiding Planning Priorities

National Development Plan

In 2012/13, the South African government adopted the National Development Plan (NDP) as the blue print for future economic and socio-economic development strategy for the country. The NDP aims to be the government's strategic long-term vision towards 2030 to ensure that all South African citizens attain a decent standard of living through poverty alleviation and reduction of economic inequality (GINI Coefficient).

Medium Term Strategic Framework 2014-2019

Section 6.10 of the Medium Term Strategic Framework ("MTSF") 2014-2019 is entitled "Protect and enhance our environmental assets and natural resources". The MTSF recognises that South Africa has rich natural and environmental resources. Unless it is protected, and environmental degradation reversed, development may not be sustained nor will environmental diversity be conserved.

OneCape 2040

This Provincial initiative (2012) complements the NDP, and builds on the WCG's Provincial Strategic Objectives (PSOs). It sets the goal of "creating a resilient, inclusive and competitive Western Cape with higher rates of employment producing growing incomes, greater equality and an improved quality of life".

Western Cape Government: Provincial Strategic Plan (2014-2019)

The Provincial Strategic Plan (2014-2019) proposes the following 5 Provincial Strategic Goals:

Strategic Goal 1: Create opportunities for growth and jobs;

Strategic Goal 2: Improve education outcomes and opportunities for youth development;

Strategic Goal 3: Increase wellness, safety and tackle social ills;

Strategic Goal 4: Enable a resilient, sustainable, quality and inclusive living environment; and

Strategic Goal 5: Embed good governance and integrated service delivery through partnerships and spatial alignment

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 No. 15 of 1998) as amended. The Board is appointed by the Provincial Minister of Local Government, Environmental Affairs and Development Planning, after consultation with a standing committee of the Provincial Parliament.

The Board comprises of 12 members, while 4 of the members must have expertise in nature conservation. The Board is supported by six Board Committees to ensure the mandated oversight role and responsibility is exercised.

Organisational Administrative Structure

The Chief Executive Officer (CEO) executes the powers, duties and functions of the Board, manages its staff and performs the duties of Accounting Officer. The CEO is appointed by the Board in consultation with the Minister. To assist with the day to day management of the organisation and to ensure that the objectives, strategies and policies are adhered to, the CEO is supported by an executive team responsible for Finance and Administration, Biodiversity Support, Conservation Management, Marketing and Eco-tourism, Corporate Services and People & Conservation.

CapeNature is currently reviewing the efficiency and effectiveness of its service delivery capacity. The initial stage of this exercise has resulted in changes to the geographical demarcation and realignment of the previous eight areas into three functional regions. The next phase in the process revolved around the amalgamation of certain functions and realignment of internal thematic programmes, which exist within CapeNature. The parallel process involved reviewing the need for the continuation of posts within the organisational structure, which had been vacant for many years. This process resulted in the need to elevate the People & Conservation function to the Office of the CEO, which will include Environmental Education, Youth Development and Community Conservation going forward, in line with the National Development Plan imperatives.

In conjunction to the review of the efficiency and effectiveness of its service delivery capacity, the entity is investigating a relocation to new premises where adequate infrastructure is available to facilitate the merge of Head Office with two regional offices; namely Scientific Services and the Somerset West Office. Additionally, more detailed planning linked to tourism infrastructure development is outlined in Part C of this document.

Within the preceding 5 year strategic planning cycle, CapeNature realised the expansion of the conservation estate with an average of more than 10 000ha per annum. Additionally, increased opportunities for job creation contributed an average of 1000 work opportunities per annum, within the Western Cape Province. It is envisaged that by the end of the 2014/15 financial year, CapeNature would have employed approximately 410 Full Time Equivalent (FTE) within the organisation. Notwithstanding the financial constraints experienced by the entity within the 2013/14 financial year, CapeNature successfully met 83% of the

predetermined objectives within the resource allocation. It is envisaged that during the 2014/15 financial year, CapeNature will improve on the previous achievement.

Furthermore it should be noted that CapeNature received an unqualified audit report for the 2013/14 financial year, after receiving a qualified audit in the preceding year. Lessons learnt in previous financial years resulted in the organisation realising an improvement in the achievement of predetermined objectives in conjunction with implementing tighter financial controls. The constraints that exist within the organisation is outlined below in the Overview of the 2015/16 Budget and MTEF Estimates section of this document.

Table 1 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, 28 February 2015

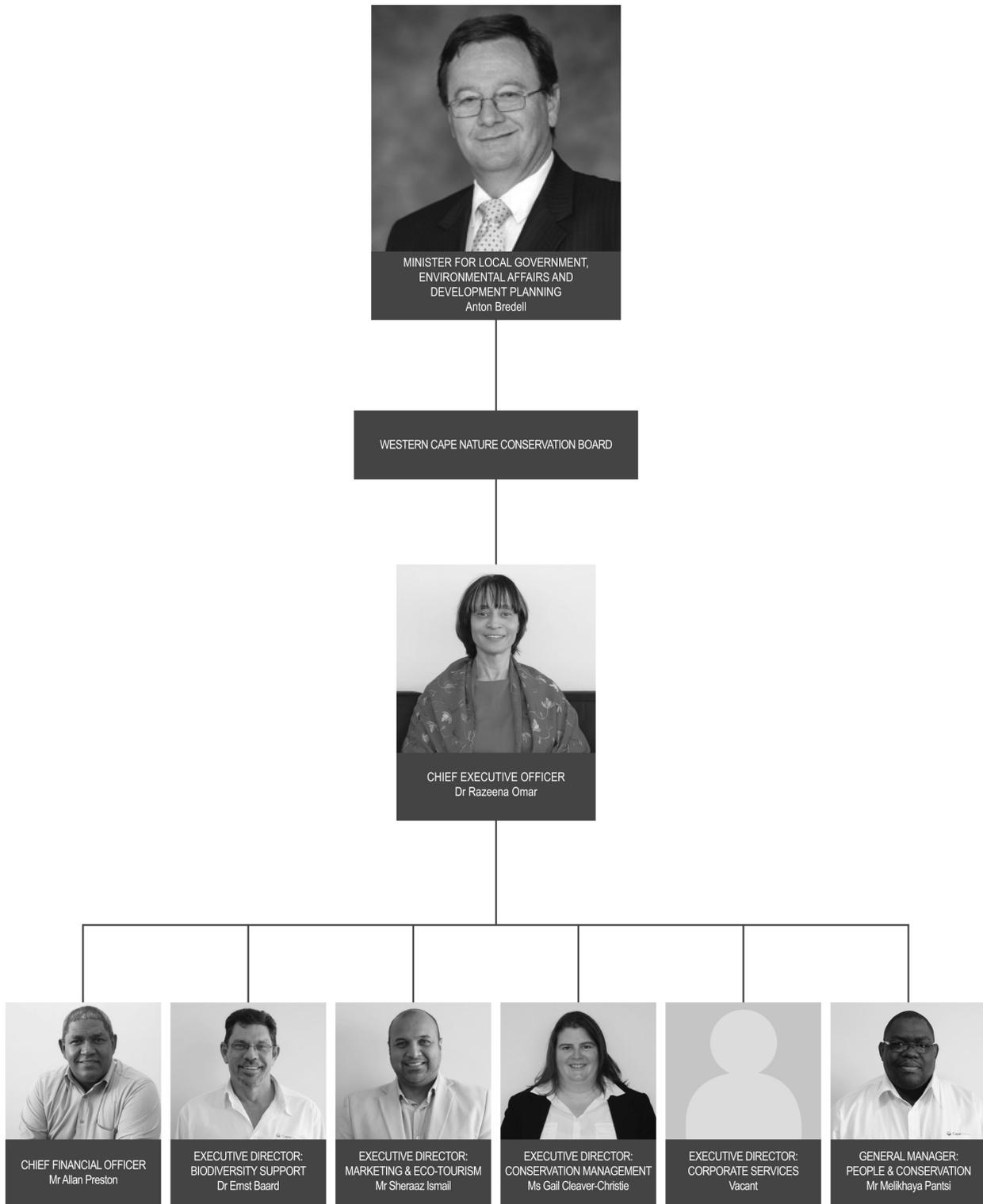
Programme	Number of posts	Number of posts filled	Percentage Vacancy Rate
Administration and Governance	118	110	7%
Biodiversity Support	55	53	4%
Conservation Management	367	345	6%
Marketing and Eco-Tourism	31	28	10%
Total	571	536	6%

Table 2 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, 28 February 2015

Salary band	Number of posts	Number of posts filled	Percentage Vacancy Rate
Lower skilled (1-2)	57	57	0%
Skilled (3-5)	238	222	7%
Highly skilled production (6-8)	131	115	12%
Highly skilled supervision (9-12)	139	137	1%
Senior management (13-16)	6	5	17%
Total	571	536	6%

Figure 2: 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 No. 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 a just society. CapeNature is committed to contributing to the objectives of these plans.

Three planning sessions between the Department of Environmental Affairs and Development Planning and CapeNature were conducted. During these strategic sessions the new Provincial Strategic Goals and the Medium Term Strategic Framework were discussed in detail. These sessions were held under the guidance of Minister Anton Bredell in his capacity as Provincial Minister for Local Government, Environmental Affairs and Development Planning.

Eight Planning sessions were held internally by CapeNature, where the vision, mission, goal and objectives of the strategic plan were reviewed. The entity developed a new vision, mission and values.

6. Strategic goals

The ability of the entity to realise its performance indicators is directly linked to overall good governance and the integrity of the budget. The achievement of performance deliverables demonstrates sound financial management, organisational planning and a commitment to operational efficiency. The ability to raise external funding could be negatively affected should the entity not be able to deliver on its strategic focus areas.

The inability to deliver on its performance deliverables will affect ecosystem service delivery such as and including poor quantity and quality of water from catchments, disaster risk management, (for example flooding events) pollination for agriculture, carbon uptake, decreased job creation opportunities and contribution to social responsibility. This is equally important in the context of climate change and whether the entity can manage and maintain ecosystems to the extent where these can be more resilient to the impact of climate change. This will further impact the quality of life, human wellbeing, service delivery and decision support in the Western Cape.

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.

The increase in the frequency of wild fires and the continued invasion by alien vegetation in mountain catchments could result in loss of biodiversity and infrastructure, and increased exposure to litigation and claims.

CapeNature 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>Provincial Strategic Goal 3 Increase wellness, safety and tackle social ills.</p> <p>Provincial Strategic Goal 4 Enable a resilient, sustainable, quality and inclusive living environment.</p> <p>Department of Environmental Affairs and Development Planning Strategic Objective Goal 1 Sustaining the ecological and agricultural resource-base.</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>Provincial Strategic Goal 2 Improve education outcomes and opportunities for youth development.</p> <p>Provincial Strategic Goal 3 Increase wellness, safety and tackle social ills.</p> <p>Provincial Strategic Goal 4 Enable a resilient, sustainable, quality and inclusive living environment.</p> <p>Department of Environmental Affairs and Development Planning Strategic Objective Goal 2 Sustainable and integrated urban and rural settlements.</p>

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

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>Provincial Strategic Goal 1 Create opportunities for growth and jobs.</p> <p>Provincial Strategic Goal 3 Increase wellness, safety and tackle social ills.</p> <p>Provincial Strategic Goal 4 Enable a resilient, sustainable, quality and inclusive living environment.</p> <p>Department of Environmental Affairs and Development Planning Strategic Objective Goal 4 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>Provincial 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 Objective Goal 3 Good governance and integrated management.</p>

PART B:

STRATEGIC OBJECTIVES

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 Support, Conservation Management and Marketing and Eco-tourism.

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
1. BIODIVERSITY LOSS IS REDUCED IN THE WESTERN CAPE	Protect and expand the conservation estate	Number of ha in the CapeNature conservation estate
	Improve ecosystem health	Protected areas assessed with a METT score above 67%
	Promote compliance with environmental legislation	Number of criminal enforcement actions undertaken for non-compliance with environmental management legislation
2. ACCESS IS PROVIDED TO OUR UNIQUE NATURAL AND CULTURAL HERITAGE	Increase tourism revenue	Percentage increase in tourism income generated
	Foster an organisational approach which promotes inclusivity and access for communities to our protected areas	Number of communities engaged to derive socio-economic benefit
	Promote access for sustainable utilisation, research and recreational purposes, environmental awareness as well as for cultural, spiritual and traditional purposes	Number of people accessing CapeNature Protected Areas
3. CONTRIBUTE TO LOCAL ECONOMIC DEVELOPMENT THROUGH THE BIODIVERSITY ECONOMY	Provide employment opportunities to communities	Number of Full Time Equivalent (FTEs) appointed
	Provide business opportunities	Number of SMMEs supported
4. EFFECTIVE GOVERNANCE AND ORGANISATIONAL WELLBEING IS IMPROVED	Provide an enabling working environment	% progress against implementation of Human Capital Development Strategy
	Promote efficient, effective and responsive governance	% Deviation from corporate governance standards
	Promote sound financial management	% Deviation from corporate governance standards

7. Programmes

7.1 Programme 1: Administration and Governance

Purpose: To provide efficient corporate governance through effective leadership and 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 and overall management and to elevate the People and Conservation function within CapeNature.

Sub-Programme 1.2: Finance and Administration

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 No.1 of 1999) and relevant legislation.

Sub-Programme 1.3: Corporate Services

Purpose: To ensure the effective management of human resources, administration, corporate legal services, information and communication technology and strategic support.

7.1.1 Strategic Objectives

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 FTE ¹⁰

Strategic Objective 3.2	Provide business opportunities
Objective Statement	Communities derive socio-economic benefits through business opportunities
Baseline (2013/14)	54 EPWP ¹¹ projects

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

¹⁰ FTE refers to a full time equivalent

¹¹ EPWP refers to an Expanded Public Works Programme

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	Unqualified audit report

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 (2012/13)	3 362

Table 4: Sub Programme 1.1: Office of the CEO

Sub-Programme 1.1: Office of the CEO		Audited outcomes			Estimated Outcome	Adjusted Estimates	Medium-term expenditure estimate		
		2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
R thousand									
1.1	The Office of the CEO	2 270	4 159	4 149	5 843	10 022	7 348	7 713	8 122
Subtotal		2 270	4 159	4 149	5 843	10 022	7 348	7 713	8 122
Current payments									
	Compensation of employees	1 501	2 996	3 302	4 186	7 836	5 564	5 897	6 250
	Goods and services	769	1 162	847	1 658	2 133	1 784	1 816	1 872
	of which:								
	Communication	88	31	41	72	108	136	139	143
	Computer services								
	Consultants, contractors and special services	20	648	11	330	454	200	204	210
	Inventory	207	15	65	45	99	106	108	111
	Maintenance repair and running cost	27			32	2	10	11	11
	Operating leases			2	7		32	33	34
	Travel and subsistence	274	319	321	646	870	640	651	671
	Advertising & Marketing	56	67	308	160	260	169	172	178
	Training	7	12		137	167	231	235	242
	Administrative (Finance Charges, Municipal Services)	89	71	98	230	173	259	263	272
Payments for capital assets									
	Machinery and equipment					53			
Total		2 270	4 159	4 149	5 843	10 022	7 348	7 713	8 122

Table 5: Sub Programme 1.2: Finance and Administration

Sub-Programme 1.2: Finance and Administration		Audited outcomes			Estimated Outcome	Adjusted Estimates	Medium-term expenditure estimate		
		2011/12	2012/13	2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
R thousand									
1.2	Finance and Administration	26 063	28 920	34 904	27 085	26 521	32 934	34 585	36 433
Subtotal		26 063	28 920	34 904	27 085	26 521	32 934	34 585	36 433
Current payments									
	Compensation of employees	15 828	17 792	18 237	19 377	18 459	23 111	24 586	26 121
	Goods and services	10 235	11 128	16 667	7 703	7 983	9 713	9 993	10 306
	of which:								
	Communication	1 522	1 063	1 053	444	440	348	354	365
	Computer services	169	114	73	91	159	11	11	11
	Consultants, contractors and special services	4 486	7 373	8 624	4 091	4 065	5 470	5 567	5 754
	Inventory	784	- 74	973	375	362	394	401	413
	Maintenance repair and running cost	46	9	7	13	15	12	13	13
	Operating leases	175	237	335	296	347	263	268	276
	Travel and subsistence	- 274	-10 144	-8 856	920	899	1 487	1 619	1 658
	Advertising & Marketing	95	49	25	86	88	62	63	65
	Training	222	68	630	492	768	361	367	379
	Administrative (Finance Charges, Municipal Services)	3 011	12 432	13 803	895	841	1 306	1 329	1 371
Payments for capital assets									
	Machinery and equipment				5	79	110	5	6
Total		26 063	28 920	34 904	27 085	26 521	32 934	34 585	36 433

Table 6: Sub Programme 1.3: Corporate Services

Sub-Programme 1.3: Corporate Services		Audited outcomes			Estimated Outcome	Adjusted Estimates	Medium-term expenditure estimate		
R thousand		2011/12	2012/13	2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
1.3	Corporate Services	14 478	15 506	16 220	20 199	27 595	26 376	27629418	29 036
Subtotal		14 478	15 506	16 220	20 199	27 595	26 376	27 629	29 036
Current payments									
	Compensation of employees	7 035	9 488	9 829	10 758	9 478	16 361	17305732	18 317
	Goods and services	5 522	6 018	6 391	7 103	12 201	9 763	10 066	10 453
	of which:								
	Communication	418	605	829	886	1 997	1 243	1 283	1 333
	Computer services	542	897	1 140	3 515	7 378	3 951	4 125	4 311
	Consultants, contractors and special services	2 000	1 103	857	695	898	1 228	1 257	1 300
	Inventory	- 33	647	338	380	375	853	868	895
	Maintenance repair and running cost	32	98	70	204	105	168	171	176
	Operating leases	347	386	335	285	341	177	180	186
	Travel and subsistence	510	409	573	362	353	971	989	1 019
	Advertising & Marketing	302	236	201	155	215	535	545	562
	Training	717	659	552	583	523	586	596	615
	Administrative (Finance Charges, Municipal Services)	686	978	1 496	37	15	52	52	54
Payments for capital assets									
	Machinery and equipment	1 814			1 717	5 517	252	257	266
	Software and other intangible assets	108			621	400			
Total		14 478	15 506	16 220	20 199	27 595	26 376	27 629	29 036

Table 7: Programme 1: Administration and Governance

Programme 1: Administration		Audited outcomes			Estimated Outcome	Adjusted Estimates	Medium-term expenditure estimate		
R thousand		2011/12	2012/13	2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
1.1	Office of the CEO	2 270	4 159	4 149	5 843	10 022	7 348	7 713	8 122
1.2	Finance and Administration	26 063	28 920	34 904	27 085	26 521	32 934	34 585	36 433
1.3	Corporate Services	14 478	15 506	16 220	20 199	27 595	26 376	27 629	29 036
Subtotal		42 811	48 584	55 273	53 127	64 138	66 659	69 927	73 590
Current payments									
	Compensation of employees	24 363	30 276	31 368	34 321	35 773	45 036	47 789	50 688
	Goods and services	16 527	18 308	23 905	16 463	22 316	21 260	21 875	22 631
	of which:								
	Communication	2 028	1 699	1 922	1 402	2 544	1 728	1 776	1 842
	Computer services	711	1 011	1 213	3 605	7 537	3 962	4 135	4 322
	Consultants, contractors and special services	6 507	9 124	9 492	5 116	5 417	6 897	7 028	7 264
	Inventory	958	588	1 376	800	836	1 353	1 377	1 420
	Maintenance repair and running cost	106	107	78	249	122	191	194	200
	Operating leases	522	623	672	587	688	473	481	496
	Travel and subsistence	510	-9 416	-7 962	1 928	2 123	3 097	3 259	3 349
	Advertising & Marketing	453	351	534	401	563	766	780	804
	Training	946	739	1 182	1 212	1 457	1 178	1 199	1 236
	Administrative (Finance Charges, Municipal Services)	3 787	13 481	15 397	1 162	1 029	1 616	1 645	1 696
Payments for capital assets									
	Machinery and equipment	1 814			1 722	5 649	363	263	271
	Software and other intangible assets	108			621	400			
Total		42 811	48 584	55 273	53 127	64 138	66 659	69 927	73 590

Table 8: Programme 1: Administration and Governance

Details R'000	Audited	Audited	Estimate	Estimated Outcome	Adjusted Estimate	Revised Term Expenditure Estimates		
	2011/12	2012/13	2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
Compensation of employees	24 363	30 276	31 368	34 321	35 773	45 036	47 789	50 688
Goods and services	16 527	18 308	23 905	16 463	22 316	21 260	21 875	22 631
Capital assets	1 922			2 343	6 049	363	263	271
TOTAL	42 811	48 584	55 273	53 127	64 138	66 659	69 927	73 590

The Administration and Governance programme is to uphold good corporate governance and the delivery of efficient and effective services to the organisation. This programme includes the Office of the Chief Executive Officer, Finance and Administration and Corporate Services. To ensure further efficiencies a decision was taken to establish a Corporate Services Directorate. This Directorate will be responsible for the management of the Information and Communication Technology (ICT), Legal Services, Human Resources, Strategic Management and the Risk components. The Strategic Management and the Risk components will move from within the Office of the Chief Executive Officer to Corporate Services. ICT, previously a sub programme within the Finance and Administration Directorate, will move to the newly established programme. Two thematic programmes were moved from Programme 3 to Programme 1. These programmes relate to Youth Development and People and Conservation. The newly established Legal services unit is an amalgamation of various staff members from other components, to perform a legal function.

The overall budget for the unit will be reduced by 0.1% when compared to the 2014/15 budget owing to the variations within the programme. This position is influenced by the receipt of additional funding for ICT in 2014/15. As a result of this shift, personnel and goods and services increased by 21.7% and decreased by 9.3% respectively.

The significant shift in capital assets relates to the reduction in the VPN allocation from 2014/15. However, the increase in 2014/15 relates to the additional resources received for ICT as part of the adjustment estimates. Pursuant to the un-earmarking of the IT Governance funding, the entity ring-fenced these resources within the ICT function to ensure sustainability of operations and improved compliance.

7.2 Programme 2: Biodiversity Support

Purpose: The purpose of the programme is 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 846664.6 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 (2013/14)	22 Protected Area Management Plans Implemented

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

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)	4 811 permits issued for research purposes ¹²

¹² 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 9: Programme 2: Biodiversity Support

Programme 2: Biodiversity Support		Audited outcomes			Estimated Outcome	Adjusted Estimates	Medium-term expenditure estimate		
		2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
R thousand									
2	Biodiversity Support	20 371	24 037	23 559	25 830	22 866	24 714	26 218	27 804
Subtotal		20 371	24 037	23 559	25 830	22 866	24 714	26 218	27 804
Current payments									
	Compensation of employees	16 666	19 644	19 555	22 765	19 528	22 292	23 753	25 262
	Goods and services	3 705	4 394	4 004	3 065	2 821	2 422	2 465	2 542
	of which:								
	Communication	198	218	168	275	201	202	206	212
	Computer services	439	264	297	384	377	384	391	403
	Consultants, contractors and special services	246	779	635	344	427	20	20	21
	Inventory	139	147	181	74	100	88	90	93
	Maintenance repair and running cost	- 10	16	9	16	16	13	13	14
	Operating leases	157	202	244	230	262	239	243	251
	Travel and subsistence	1 677	1 646	1 455	1 255	1 159	1 172	1 193	1 230
	Advertising & Marketing	98	226	461	255	17	48	49	50
	Training	39	110	37		35			
	Administrative (Finance Charges, Municipal Services)	722	786	518	232	228	256	261	269
Payments for capital assets									
	Machinery and equipment					518			
Total		20 371	24 037	23 559	25 830	22 866	24 714	26 218	27 804

Table 10: Programme 2: Biodiversity Support

Details R'000	Audited	Audited	Audited	Estimated Outcome	Adjusted Budget	Revised Term Expenditure Estimates		
	2011/12	2012/13	2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
Compensation to employees	16 666	19 644	19 555	22 765	19 528	22 292	23 753	25 262
Goods and services	3 705	4 394	4 004	3 065	2 821	2 422	2 465	2 542
Capital assets					518			
TOTAL	20 371	24 037	23 559	25 830	22 866	24 714	26 218	27 804

The purpose of the programme is 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 to focus on reducing the loss of biodiversity. The programme has realised an increase of 8.1% owing to the transfer of the Legal Services, Youth Development and People and Conservation programmes to Programme 1. Personnel costs are projected to increase by 17.4% due to the annual increases and appointments in vacant positions, whilst goods and services for this programme assumed a reduction by 14.1%, which is attributed to shifting the Legal services component and the People and Conservation programme.

7.3 Programme 3: Conservation Management

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 (2013/14)	Management Effectiveness Tracking Tool score = 85%

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	22 Protected Area Management Plans implemented

Table 11: Programme 3: Conservation Management

Programme 3: Conservation Management		Audited outcomes			Estimated Outcome	Adjusted Estimates	Medium-term expenditure estimate		
		2011/12	2012/13	2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
R thousand									
3	Conservation Management	151 704	175 652	177 622	179 529	187 071	175 120	180 202	188 926
Subtotal		151 704	175 652	177 622	179 529	187 071	175 120	180 202	188 926
Current payments									
	Compensation of employees	74 551	84 120	93 744	103 430	104 075	105 665	110 938	117 888
	Goods and services	65 436	91 532	83 879	75 801	80 499	69 086	68 932	70 692
	of which:								
	Communication	1 686	1 819	1 876	1 824	1 970	1 893	1 919	1 971
	Computer services	6		36	30	32	72	34	36
	Consultants, contractors and special services	19 414	37 671	32 082	34 663	31 819	25 085	25 141	25 399
	Inventory	5 690	7 542	8 372	6 777	9 110	6 348	5 712	5 956
	Maintenance repair and running cost	1 575	1 241	1 832	1 219	1 424	932	906	939
	Operating leases	1 373	1 310	1 497	1 490	2 071	1 444	1 464	1 512
	Travel and subsistence	23 281	28 912	25 676	22 209	24 998	26 310	26 619	27 499
	Advertising & Marketing	598	424	517	259	974	355	340	303
	Training	3 927	4 516	4 116	3 704	3 784	2 608	2 735	2 871
	Administrative (Finance Charges, Municipal Services)	7 887	8 097	7 874	3 624	4 318	4 038	4 063	4 206
Payments for capital assets									
	Buildings and other fixed structures	11 717							
	Machinery and equipment				298	2 497	369	331	347
Total		151 704	175 652	177 622	179 529	187 071	175 120	180 202	188 926

Table 12: Programme 3: Conservation Management

Details R'000	Audited	Audited	Audited	Estimated	Adjusted	Revised	Term	Expenditure
	2011/12	2012/13	2013/14	Outcome	Budget	Estimates		
				2014/15	2014/15	2015/16	2016/17	2017/18
Compensation to employees	74 551	84 120	93 744	103 430	104 075	105 665	110 938	117 888
Goods and services	65 436	91 532	83 879	75 801	80 499	69 086	68 932	70 692
Capital assets	11 717			298	2 497	369	331	347
TOTAL	151 704	175 652	177 622	179 529	187 071	175 120	180 202	188 926

The Conservation Management directorate is directly responsible for conserving the unique natural heritage of the Western Cape. The significance of this programme is exhibited in the 57.2% of the total budget allocated to this programme. This absorption includes special funding necessary to improve delivery on mandatory obligations. This programme has realised a decline by 8.3%. This decline is influenced by variations in externally funded projects that recorded a 17.3% decline.

The directorate realised a decrease by 2.4% in personnel costs and a decrease by 13.5% in goods and services, which is also influenced by the reduction in special projects and personnel growth restraint interventions. The programme does not have any significant capital assets budget due to the reprioritisation process that the entity had to embark upon in distributing the minimal resources at its disposal. However, in 2014/15, 31.7% of the capital budget relates to special projects and the remainder relates to additional resources received.

7.4 Programme 4: Marketing and Eco-tourism

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 Eco-tourism

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: Special Projects: Marketing and Eco-tourism

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

7.4.1 Strategic Objectives

Strategic Objective 2.1	Increase tourism revenue
Objective Statement	Increase revenue generated by tourism to improve organisational sustainability
Baseline (2013/14)	R19 733 502

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

Table 13: Programme 4.1: Marketing and Eco-tourism

Sub-Programme 4.1: Marketing and Eco-tourism		Audited outcomes			Estimated Outcome	Adjusted Estimates	Medium-term expenditure estimate		
		2011/12	2012/13	2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
R thousand									
4.1	Marketing and Eco-tourism	7 258	7 501	7 589	8 218	8 048	8 962	9 372	9 844
Subtotal		7 258	7 501	7 589	8 218	8 048	8 962	9 372	9 844
Current payments									
	Compensation of employees	3 177	3 616	3 985	4 682	4 512	5 239	5 582	5 936
	Goods and services	4 081	3 885	3 604	3 525	3 509	3 723	3 790	3 908
	of which:								
	Communication	36	33	32	68	66	70	72	74
	Computer services								
	Consultants, contractors and special services	247	40	7	30	30			
	Inventory	174	229	269	281	339	296	302	311
	Maintenance repair and running cost								
	Operating leases	3					15	15	16
	Travel and subsistence	198	205	195	207	303	279	284	293
	Advertising & Marketing	3 089	2 971	2 724	2 618	2 431	2 709	2 757	2 843
	Training	26	48	13	51	51	32	33	34
	Administrative (Finance Charges, Municipal Services)	308	358	364	270	290	322	327	337
Payments for capital assets									
	Machinery and equipment				12	27			
Total		7 258	7 501	7 589	8 218	8 048	8 962	9 372	9 844

Table 14: Sub Programme 4.2: Special Projects: Marketing and Eco-tourism

Sub-Programme 4.2: Special Projects: Earmarked Tourism		Audited outcomes			Estimated Outcome	Adjusted Estimates	Medium-term expenditure estimate		
		R thousand	2011/12	2012/13			2013/14	2014/15	2014/15
4.2	Special Projects: Marketing and Eco-tourism	10 888	13 819	14 228	26 895	31 761	29 445	30 208	31 719
Subtotal		10 888	13 819	14 228	26 895	31 761	29 445	30 208	31 719
Current payments									
	Compensation of employees	2 520	3 893	4 341	4 559	3 894	4 234	4 511	4 796
	Goods and services	8 368	9 926	9 887	7 086	6 913	8 447	8 078	7 930
	of which:								
	Communication	25	39	42	96	90	95	100	105
	Computer services	417	1 265	1 069	1 449	1 200	1 265	1 332	1 399
	Consultants, contractors and special services	4 862	5 435	4 380	1 186	2 872	2 422	1 855	1 973
	Inventory	1 413	1 261	1 100	2 323	830	2 368	2 512	2 636
	Maintenance repair and running cost	128	47	473	250	250	263	277	291
	Operating leases	169	112	73	124	124	131	138	145
	Travel and subsistence	553	559	728	343	344	444	456	475
	Advertising & Marketing	734	448	1 352	1 030	1 010	1 103	953	445
	Training		17	54	68	97	153	131	135
	Administrative (Finance Charges, Municipal Services)	66	743	616	218	96	203	324	327
Payments for capital assets									
	Buildings and other fixed structures				15 249	20 954	16 764	17 620	18 992
Total		10 888	13 819	14 228	26 895	31 761	29 445	30 208	31 719

Table 15: Programme 4: Marketing and Eco-tourism

Programme 4: Marketing and Eco-Tourism		Audited outcomes			Estimated Outcome	Adjusted Estimates	Medium-term expenditure estimate		
		2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
R thousand									
4.1	Marketing and Eco-tourism	7 258	7 501	7 589	8 218	8 048	8 962	9 372	9 844
4.2	Special Projects: Marketing and Eco-tourism	10 888	13 819	14 228	26 895	31 761	29 445	30 208	31 719
Subtotal		18 147	21 320	21 817	35 113	39 809	38 407	39 580	41 563
Current payments									
	Compensation of employees	5 697	7 509	8 326	9 241	8 406	9 473	10 093	10 732
	Goods and services	12 449	13 811	13 491	10 611	10 422	12 170	11 867	11 838
	of which:								
	Communication	62	73	74	163	156	165	171	179
	Computer services	417	1 265	1 069	1 449	1 200	1 265	1 332	1 399
	Consultants, contractors and special services	5 109	5 475	4 387	1 216	2 902	2 422	1 855	1 973
	Inventory	1 587	1 490	1 370	2 603	1 169	2 664	2 814	2 947
	Maintenance repair and running cost	128	47	473	250	250	263	277	291
	Operating leases	172	112	73	124	124	146	153	160
	Travel and subsistence	751	764	923	550	647	723	740	768
	Advertising & Marketing	3 823	3 419	4 076	3 648	3 441	3 812	3 710	3 288
	Training	27	64	67	119	148	185	163	168
	Administrative (Finance Charges, Municipal Services)	374	1 101	979	488	386	525	651	664
Payments for capital assets									
	Buildings and other fixed structures				15 249	20 954	16 764	17 620	18 992
	Machinery and equipment				12	27			
Total		18 147	21 320	21 817	35 113	39 809	38 407	39 580	41 563

Table 16: Programme 4: Marketing and Eco-tourism

Details R'000	Audited	Audited	Audited	Estimated Outcome	Adjusted Budget	Revised Term Expenditure Estimates		
	2011/12	2012/13	2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
Compensation to employees	5 697	7 509	8 326	9 241	8 406	9 473	10 093	10 732
Goods and services	12 449	13 811	13 491	10 611	10 422	12 170	11 867	11 838
Capital assets				15 261	20 981	16 764	17 620	18 992
TOTAL	18 147	21 320	21 817	35 113	39 809	38 407	39 580	41 563

This programme is responsible for developing, maintaining and marketing the unique tourism product offerings contributing to the financial sustainability of the organisation. Therefore, the programme constitutes Marketing and Communication and two priority allocation projects in Infrastructure Upgrades and the Green Economy.

The programme's overall budget decreased by 3.5% which is mainly influenced by the reduction in priority allocation funding for tourism upgrades and the Green Economy in 2015/16. The Green Economy allocation increased from R800k in the 2014/15 year to R2.3 million in 2015/16. Additionally, Infrastructure Upgrades funding improved in 2014/15 owing to the approval of R3.2 million roll over from 2013/14. The allocation improved by 4.6% when compared to the 2014/15 allocation. Compensation to employees, goods and services and capital assets increased by 12.7%, 16.8% and reduced by 20.1% respectively.

Overview of 2015/16 Budget and MTEF estimates

Table 17: Western Cape Nature Conservation Board

Western Cape Nature Conservation Board		Audited outcomes			Estimated Outcome	Adjusted Estimates	Medium-term expenditure estimate		
R thousand		2011/12	2012/13	2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
1	Administration	42 811	48 584	55 273	53 127	64 138	66 659	69 927	73 590
2	Biodiversity Support	20 371	24 037	23 559	25 830	22 866	24 714	26 218	27 804
3	Conservation Management	151 704	175 652	177 622	179 529	187 071	175 120	180 202	188 926
4	Marketing and Eco-Tourism	18 147	21 320	21 817	35 113	39 809	38 407	39 580	41 563
Subtotal		233 033	269 593	278 272	293 599	313 884	304 900	315 926	331 884
Current payments									
	Compensation of employees	121 277	141 549	152 993	169 757	167 781	182 466	192 573	204 571
	Goods and services	98 118	128 044	125 279	105 940	116 058	104 939	105 139	107 703
	of which:								
	Communication	3 973	3 809	4 040	3 665	4 871	3 988	4 072	4 203
	Computer services	1 573	2 540	2 615	5 468	9 147	5 683	5 893	6 160
	Consultants, contractors and special services	31 275	53 048	46 597	41 339	40 564	34 424	34 043	34 658
	Inventory	8 374	9 767	11 298	10 254	11 215	10 452	9 992	10 416
	Maintenance repair and running cost	1 799	1 411	2 391	1 735	1 812	1 399	1 391	1 445
	Operating leases	2 224	2 248	2 486	2 432	3 145	2 302	2 341	2 419
	Travel and subsistence	26 219	21 907	20 092	25 943	28 926	31 303	31 811	32 846
	Advertising & Marketing	4 972	4 421	5 588	4 562	4 994	4 981	4 879	4 446
	Training	4 939	5 429	5 402	5 035	5 424	3 971	4 097	4 275
	Administrative (Finance Charges, Municipal Services)	12 769	23 465	24 768	5 507	5 960	6 436	6 620	6 836
Payments for capital assets									
	Buildings and other fixed structures	11 717			15 249	20 954	16 764	17 620	18 992
	Machinery and equipment	1 814			2 032	8 691	731	594	618
	Software and other intangible assets	108			621	400			
	Land and subsoil assets	0	0	0	0	0	0	0	0
Total		233 033	269 593	278 272	293 599	313 884	304 900	315 926	331 884

Table 18: Western Cape Nature Conservation Board

Details R'000	Audited	Audited	Audited	Estimated Outcome	Adjusted Budget	Revised Term Expenditure Estimates		
	2011/12	2012/13	2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
Compensation to employees	121 277	141 549	152 993	169 757	167 781	182 466	192 573	204 571
Goods and services	98 118	128 044	125 279	105 940	116 058	104 939	105 139	107 703
Capital assets	13 639			17 902	30 044	17 495	18 214	19 610
TOTAL	233 033	269 593	278 272	293 599	313 884	304 900	315 926	331 884

The budget preparation process revealed and confirmed the renowned environment of resource inadequacy. The imbalance between growth in personnel, overall operational requirements and the stifling growth in obtainable resources is progressively increasing. This environment has been exacerbated by the reduction in the allocation by R13 million each year over the MTEF period. Additionally, the adjustments on equitable share resulted in a further reduction in the allocation by R1.7 million, R4 million and R4.1 million in 2015/16, 2016/17 and 2017/18 respectively.

The entity's budget for 2015/16 is R304.9 million; a representation of 2.9% reduction when compared to the 2014/15 budget. The increase in the 2014/15 budget was influenced by the approval of R7.5 million retained as surplus for operational costs and R4.3 million rolled over for job creation and tourism infrastructure development. A further R6 million was received from the Department of Environmental Affairs and Development Planning for ICT (R5 million) and operational (R1 million) non-recurring costs.

The entity's operations are supported by three revenue streams: the grant funding (80%); own revenue (9%) and externally funded special projects (11%). Allocated funds constitute 80% of the entity's budget for 2015/16, therefore; an insignificant increase in allocated resources influences the level of growth in operations. Allocated resources for 2015/16 increased by 1.4% representing R3.4 million when compared to the 2014/15 allocation. However, the growth is mainly channelled towards supporting priority allocation and ring-fenced programmes and regarded as restricted. These programmes absorb 31.9% of the total allocated resources. The unrestricted portion of the budget absorbs the remaining 68.1% of the resources.

Sustainability of personnel obligation remains a risk owing to the need to absorb annual increases within the budget baseline. Over the years, this has created an imbalance in the distribution of resources between personnel commitments and goods and services. Of the unrestricted allocated resources, personnel and goods and services absorb 84% and 16% respectively. This position is marginally alleviated by the generation of own revenue which contributes R27.4 million of the total budget. This moderates the absorption proportions between personnel and goods and service to 72.3% and 27.7% respectively.

The projected growth in personnel for 2015/16 is 8.7% when compared to the 2014/15 budget and relates to the salary increases and the establishment of the Internal Control Unit. Projections for goods and services reveal a reduction from R116.1 million to R104.9 million representing 9.6%. Capital assets mainly constitute of infrastructure development which is part of the allocated resources.

The entity strives to respond to the challenges posed by the current financial climate. The entity projects an inconsequential 1.87% increase in the performance of own revenue streams in 2015/16 when compared to the current year's assumptions. The performance is impacted by variations in external funding. In response to the resource constrained environment, the entity has established structures that will enhance revenue generation strategies. The entity established a Strategic Resource Steering Committee. The Committee's Terms of Reference are founded on strengthening the performance of existing revenue streams, maximisation of benefits and ensuring the implementation of effective financial systems and controls.

Additionally, CapeNature is initiating a comprehensive investment case to determine the feasibility, viability and sustainability of generating income within Protected Areas. CapeNature intends to use this investment case as the basis for sound strategic decisions and policy development to facilitate "green income" generation in and around protected areas within the Western Cape. This investment case will therefore determine the scope and level of income generation opportunities through the collection of relevant data with the focus being geared towards private sector investment and employment creation. The overarching aim of the investment case is to develop a strategic plan, including a project pipeline, to unlock income generating opportunities within and adjacent to CapeNature's protected areas.

In realising the adjusted budget in 2014/15, the entity restrained growth in personnel to the value of R6.6 million which remains unchanged in 2015/16. The inability to fill vacant and in-force positions has directly impacted on service delivery and the sustainability of the entity's deliverables. The gap created by the inability to expand the personnel complement according to the outcomes of the Organisational Development exercise has been broadened.

In response to this challenge, the entity reviewed the regional model to build efficiencies and it is believed that the benefits of the natural attrition process will be incrementally realised in the medium to long term future. Additionally, reprioritisation of vacancies has been effected to ensure effective utilisation of available resources.

An analysis of the entity's revenue strength was conducted and revealed that it would not be feasible to factor any increases in program budget baselines. Reprioritisation of requirements was performed within programmes in an attempt to channel available resources to support critical aspects. Therefore, operational deliverables were adjusted in line with available resources. The entity could not identify any programmes to be discontinued due to their value and contribution to mandatory obligations. All programmes were found to be relevant for the attainment of effective biodiversity management interference.

The entity operates in a restrictive environment; it has however displayed its conviction to remain focused on the core business, which is a stance that is reflected in the allocation for programme two and three respectively. These programmes absorb 65.5% of the 2015/16 budget. CapeNature has an obligation to adhere to Provincial agreements relating to the need to increase the conservation estate. The resource scarcity climate influenced the emphasis on

'do more for less' principle. This principle is concurrently applied with the reprioritisation of financial requirements and identification of possible trade-offs.

In 2015/16 CapeNature will receive priority allocation funding for Infrastructure Upgrades (R29.0 million), Green Economy (R2.3 million), Expanded Public Works Programme (R20.3 million), Internal Control (R3 million) and R3 million Expanded Public Works Programme Conditional Grant.

8 Risk management

Table 19 below contains the top 10 corporately identified risks which have been approved by the Board Risk Committee:

Table 19: Risk Schedule

Risk	Description	Risk Severity
Reduced ecosystem health and functioning	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 preserving ecosystems.	High
Inability to protect biodiversity conservation	Increased loss of wildlife habitat, species loss and reduced conservation of biodiversity sensitive areas are being experienced due to inappropriate land use and planning. Lack of consultation and planning by decision makers and developers result in inappropriate decisions with respect to development of land with conservation and biodiversity value. The entity therefore places significant emphasis on its advocacy role through input in the development of guidelines for land use planning. Further failure to conserve privately owned and communal land of conservation and biodiversity value result in insufficient and/ or inefficient off reserve conservation stewardship.	High
Increase in environmental and biodiversity crime	CapeNature is responsible for providing advice and information on various aspects related to biodiversity crime. Various environmental laws and regulations are under review and together with new legislation will further challenge biodiversity crime prevention and law enforcement activities. Ongoing collaboration with relevant role-players will be required to address the negative impacts of crime activities together with an enhanced awareness programme. Ongoing incidences of environmental crime could lead to loss of income/ economic value and endemic species.	High
Inability to address the impact of weather variability and climate change	The effects of climate change have been felt across a wide spectrum of human, agri-ecological and natural systems with few sectors able to claim immunity from the anticipated impacts. It is envisaged that larger functioning ecosystems will be more resilient in the face of a changing climate. CapeNature has taken the lead in the planning and implementation of large landscape scale conservation interventions to deal with climate change impacts and will, through coordinating structures, play a significant role in	High

Risk	Description	Risk Severity
	<p>providing input into the development of adaptation plans for local municipalities. Further, there is a need for greater awareness as well as efforts to explore collaborative opportunities for research. It is critical to implement climate change adaptation strategies to maintain and rehabilitate healthy ecosystems to act as a buffer against climate change and ensure coastal ecosystems and ecological processes are in place.</p>	
Lack of financial sustainability	<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 such as e-commerce, public user access, etc. Current revenue streams include CRS income, sale of merchandise and other commodities, filming, permits and property rights, management fees, interest received and special project funding.</p>	High
Reduced operational resources	<p>Within the current environment of an economic downturn, scarce resources and reduced government support, the entity has experienced a reduction in the provincial allocation. This may continue in future, thus requiring the entity to further strengthen key strategic partnerships and explore collaborative income generating opportunities.</p>	High
Increased legal vulnerability	<p>The entity could be exposed to risk through legal fragmentation due to different mandates between CapeNature and other government departments. There is vulnerability to losing precedent setting legal cases and outsourcing activities and services through the use of volunteers, private public partnerships and collaboration agreements with NGOs.</p>	High
Inadequate Information and Communication Technology Systems and Governance	<p>ICT is fundamental to the support, sustainability and growth of the Entity. IT cuts across all aspects, components and processes and is therefore not only an operational enabler but an important strategic asset which can be leveraged to create opportunities and to obtain competitive advantage. Priority focus should be given to strategic alignment with the core business objectives, safeguarding IT assets, disaster recovery and business continuity and optimising entity assets, knowledge and ICT infrastructure.</p>	High

Risk	Description	Risk Severity
Lack of knowledge management	Critical to the sustainability of CapeNature is the management of knowledge and information. This requires the safeguarding and maintenance of critical organisational information (data, databases, research) and the development of systems. Focus must be placed on the growth and development of staff and capacity in addressing succession planning and career pathing and the identification of a talent pool. Mechanisms need to be implemented to facilitate knowledge transfer and continuity to ensure the organisation is not faced with a skills vacuum and potential instability. This process must be initiated for all positions as a significant number of staff is nearing retirement and CapeNature must be proactive in addressing this challenge.	High
Lack of organisational health and wellbeing	The entity must implement health and wellness initiatives to support corporate objectives, including specific staff initiatives. This is critical in creating an enabling environment for staff to operate optimally and to be sensitive to the challenges experienced within the entity. 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. The OHS Act places further responsibilities on the entity in terms institutionalising health and wellness.	High

PART C: LINKS TO OTHER PLANS

Table 20: Summary of details of expenditure for infrastructure by category

No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality/Region	SIP category	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2015/16	Total project cost	Expenditure to date from previous years	MTEF Forward estimates	
				Project description	Units	Date: Start Note 1	Date: Finish Note 2						2015/16	2017/18
1. NEW AND REPLACEMENT ASSETS														
1	Goukamma Nature Reserve - Groenvlei Precinct Development and Upgrade	Knysna/Eden	Not related to SIPs	Replacement of existing buildings and converting current inspection quarters to new tourism facilities	3	01-04-2015	31-03-2016	Equitable Share	4		5 750	1 080	3 785	
2	Grootvadersbosch Nature Reserve	Hessequa/Eden	Not related to SIPs	Construction of 15 new chalets and related management infrastructure	15	01-04-2015	31-03-2016	Equitable Share	4		14 000	1 124	12 833	
3	De Mond Nature Reserve	Overstrand/Overberg	Not related to SIPs	The planned development at De Mond includes the development of 3 2-sleeper couples units, 3 6-sleeper family units, upgrade of day visitor facilities, interpretation and staff facilities, including a new house for the reserve manager and the tourism	6	01-06-2016	31-03-2018	Equitable Share	4		13 450		7 020	6 430

No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality/Region	SIP category	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2015/16	Total project cost R'000	Expenditure to date from previous years R'000	Total available		MTEF Forward estimates		
				Project description	Units	Date: Start Note 1	Date: Finish Note 2						2015/16 R'000	2016/17 R'000		2017/18 R'000	
				liaison officer													
4	Kogelberg Nature Reserve: Phase 2	Overstrand/Overberg	Not related to SIPs	Development of 8 new chalets, central meeting room and eco pool	8	01-04-2016	31-03-2017	Equitable Share	4		11 800			11 800			
6	Keurbooms Nature Reserve	Bitou /Eden	Not related to SIPs	Construction of tourism cabins and related management infrastructure	6	01-04-2017	31-03-2018	Equitable Share	4		9 200				9 200		
7	Walker Bay Nature Reserve	Overstrand / Overberg	Not related to SIPs	Construction of tourism cabins and related management infrastructure	6	01-04-2017	31-03-2018	Equitable Share	4		7 423				7 423		
TOTAL: NEW AND REPLACEMENT ASSETS													61 623	2 204	16 618	18 820	23 053
2. UPGRADES AND ADDITIONS																	
	None																
TOTAL: UPGRADES AND ADDITIONS																	
3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS																	
	None																

No.	Facility/Asset Name and Project Name (List all projects pertaining to a specific facility/asset per category)	Municipality/Region	SIP category	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2015/16	Total project cost R'000	Expenditure to date from previous years R'000	Total available 2015/16 R'000	MTEF Forward estimates			
				Project description	Units	Date: Start Note 1	Date: Finish Note 2							2016/17 R'000	2017/18 R'000		
TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS																	
4. MAINTENANCE																	
	Minor Maintenance	Various	Not related to SIPs	Minor Maintenance to various operational tourism facilities		01-04-2014	31-03-2018	Equitable Share	4		5 740	1 240	1 500	1 500	1 500		
TOTAL: MAINTENANCE																	
5. INFRASTRUCTURE TRANSFERS - CURRENT																	
	None																
TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT																	
6. INFRASTRUCTURE TRANSFERS - CAPITAL																	
	None																
TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL																	
TOTAL: INFRASTRUCTURE TRANSFERS																	
												Administrative expenses relating to the infrastructure projects.	36 003	7 809	10 930	9 991	7 273
TOTAL: INFRASTRUCTURE												103 366	11 253	29 048	30 311	31 826	

Conditional grants

CapeNature received R2.959 million for the 2015/16 financial year in respect of a National Conditional Grant for the Expanded Public Works Programme: Integrated Grant for Provinces.

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
Opstal, Melkamer 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, Melkamer and Koppie Alleen sites.	A combined fixed fee of: R 633 600.00 for year 4 (13/14) R 667 814.40 for year 5 (14/15) R 703 876.38 for year 6 (15/16) The above annual increase of the fixed fee reflects CPI then a variable fee of 4-8% of gross turnover maybe levied if a profit is demonstrated, as per audited financial statements.	30 Years from date of signature, signed in December 2009.
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 R450 000 in year 2, R650 000 in year 3 and R750 000 per year thereafter. The variable fee of 3-8% of turnover depending on occupancy numbers.	20 years from date of signature – not yet signed